

**EDGEMONT UFSD 2004 - 2005 BUDGET**

4/13/2004

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05
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**ADMINISTRATION**

**BOARD OF EDUCATION**

1010 160 00 0500	NON-INSTR SALARIES	3,000	3,250	3,000	3,000	3,000	Recorder for the Board (2003-2004 Salary)	0	0
1010 407 00 0500	CONFERENCES	500	319	500	500	500		0	0
1010 409 00 0500	MEMBERSHIPS	8,800	9,388	9,000	9,650	10,000		1,000	350
1010 450 00 0500	SUPPLIES	900	947	850	900	850		0	-50

**SUMMARY: BOARD OF EDUCATION**

<b>13,200</b>	<b>13,904</b>	<b>13,350</b>	<b>14,050</b>	<b>14,350</b>
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**1,000 300**

**DISTRICT MEETING**

1060 404 00 0500	POSTAGE	400	400	400	450	500		100	50
1060 411 00 0500	CONTRACTED SERVICES	2,000	3,513	2,100	3,600	3,600		1,500	0

**SUMMARY: DISTRICT MEETING**

<b>2,400</b>	<b>3,913</b>	<b>2,500</b>	<b>4,050</b>	<b>4,100</b>
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**1,600 50**

**CENTRAL ADMINISTRATION**

1240 150 00 0500	PROF SALARIES	172,000	185,000	185,000	195,000	195,000	Superintendent of Schools (2003 - 2004 Salary)	10,000	0
1240 160 00 0500	NON-INSTR SALARIES	78,422	88,624	78,422	85,000	85,422	1.5 FTE	7,000	422
1240 201 00 0500	EQUIPMENT	1,800	0	1,800	1,800	1,800	Replacement: 1 computer 1 desk	0	0
1240 402 00 0500	ADVERTISING	25,000	37,400	45,000	45,000	45,000		0	0
1240 404 00 0500	POSTAGE	2,500	2,636	3,000	3,000	3,000		0	0
1240 405 00 0500	CONSULTANTS	0	2,403	2,500	2,500	2,500		0	0

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1240 407 00 0500	CONFERENCES	300	0	300	300	300		0	0
1240 450 00 0500	SUPPLIES	2,000	3,059	2,300	2,300	2,300		0	0
<b>SUMMARY: <u>CENTRAL ADMINISTRATION</u></b>		<b>282,022</b>	<b>319,122</b>	<b>318,322</b>	<b>334,900</b>	<b>335,322</b>		<b>17,000</b>	<b>422</b>
<b>BUSINESS ADMINISTRATION</b>									
1310 150 00 0500	PROF SALARIES	130,000	138,000	138,000	143,500	143,500	Assistant Superintendent for Business (2003 - 2004 Salary)	5,500	0
1310 160 00 0500	NON-INSTR SALARIES	150,084	160,195	150,084	165,000	154,769	3.5 FTE	4,685	-10,231
1310 201 00 0500	OFFICE EQUIPMENT	1,800	95	1,800	1,800	12,000	Replacement: 1 file server 1 computer 1 file cabinet	10,200	10,200
1310 401 00 0500	RPR & SC	17,500	14,453	17,500	18,000	24,000	Upgrade Accounting Software	6,500	6,000
1310 403 00 0500	LEGAL ADVERTISING	1,600	1,616	2,000	2,000	2,000		0	0
1310 404 00 0500	POSTAGE	3,500	706	3,500	3,000	3,000		-500	0
1310 407 00 0500	CONFERENCES	400	0	400	400	400		0	0
1310 409 00 0500	MEMBERSHIPS	600	634	600	600	600		0	0
1310 450 00 0500	SUPPLIES	9,000	7,656	11,000	11,000	11,000		0	0
1310 490 00 0500	BOCES DATA SERV	9,000	2,250	9,000	9,000	9,000		0	0
1310 491 00 0500	BOCES STATE AID PLAN	2,225	2,225	2,225	2,250	2,300		75	50
<b>SUMMARY: <u>BUSINESS ADMINISTRATION</u></b>		<b>325,709</b>	<b>327,830</b>	<b>336,109</b>	<b>356,550</b>	<b>362,569</b>		<b>26,460</b>	<b>6,019</b>
<b>AUDITING</b>									
1320 412 00 0500	INDEPENDENT AUDITOR	22,700	22,700	27,700	27,700	27,700		0	0
<b>SUMMARY: <u>AUDITING</u></b>		<b>22,700</b>	<b>22,700</b>	<b>27,700</b>	<b>27,700</b>	<b>27,700</b>		<b>0</b>	<b>0</b>

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<b>TREASURER</b>									
1325 400 00 0500	TREASURER	10,250	11,000	11,000	11,500	11,500	(2003-2004 Salary)	500	0
<b>SUMMARY: <u>TREASURER</u></b>		<b>10,250</b>	<b>11,000</b>	<b>11,000</b>	<b>11,500</b>	<b>11,500</b>		<b>500</b>	<b>0</b>
<b>LEGAL SERVICES</b>									
1420 414 00 0500	LEGAL - RETAINER	16,000	14,600	16,000	30,000	30,000		14,000	0
1420 415 00 0500	LEGAL - SPEC SERV	15,000	109,227	15,000	30,000	30,000		15,000	0
1420 490 00 0500	BOCES-CONTR ANALYSIS	2,150	2,222	2,150	2,250	2,300		150	50
<b>SUMMARY: <u>LEGAL SERVICES</u></b>		<b>33,150</b>	<b>126,049</b>	<b>33,150</b>	<b>62,250</b>	<b>62,300</b>		<b>29,150</b>	<b>50</b>
<b>PUBLIC INFORMATION</b>									
1480 401 00 0500	NEWSLETTER	8,500	12,000	10,000	12,650	12,650		2,650	0
1480 404 00 0500	POSTAGE	4,000	4,834	7,000	5,000	5,000		-2,000	0
1480 417 00 0500	PRINTING	15,000	14,425	17,000	16,000	16,000		-1,000	0
<b>SUMMARY: <u>PUBLIC INFORMATION</u></b>		<b>27,500</b>	<b>31,259</b>	<b>34,000</b>	<b>33,650</b>	<b>33,650</b>		<b>-350</b>	<b>0</b>
<b>CENTRAL PRINTING</b>									
1670 441 00 0500	COPIER - SERV CONTR	7,200	11,436	9,300	10,200	12,500		3,200	2,300
1670 450 00 0500	COPIER SUPPLIES	1,200	1,620	1,600	1,800	2,300		700	500
<b>SUMMARY: <u>CENTRAL PRINTING</u></b>		<b>8,400</b>	<b>13,056</b>	<b>10,900</b>	<b>12,000</b>	<b>14,800</b>		<b>3,900</b>	<b>2,800</b>
<b>INSURANCE</b>									
1910 400 00 0500	COMP ALL-RISK INS	48,000	90,567	90,000	128,000	130,000		40,000	2,000
1910 401 00 0500	UMBRELLA	14,000	22,556	22,000	38,000	45,000		23,000	7,000

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<b>SUMMARY: <u>INSURANCE</u></b>		<b>62,000</b>	<b>113,123</b>	<b>112,000</b>	<b>166,000</b>	<b>175,000</b>		<b>63,000</b>	<b>9,000</b>
<b>BOCES ADMINISTRATIVE CHARGES</b>									
1981 490 00 0500	BOCES - ADMIN	59,306	59,306	72,202	72,202	74,072		1,870	1,870
1981 491 00 0500	BOCES - FACILITIES	47,887	47,887	54,118	54,118	51,306		-2,812	-2,812
<b>SUMMARY: <u>BOCES ADMINISTRATIVE CHARGES</u></b>		<b>107,193</b>	<b>107,193</b>	<b>126,320</b>	<b>126,320</b>	<b>125,378</b>		<b>-942</b>	<b>-942</b>
<b>CURRICULUM DEVELOPMENT</b>									
2010 150 00 0500	PROF SALARIES	110,000	118,040	118,000	123,000	123,000		5,000	0
2010 160 00 0500	NON-INSTR SAL	0	0	2,720	2,720	2,040		-680	-680
2010 201 00 0500	EQUIPMENT	0	0	1,300	1,300	0		-1,300	-1,300
2010 405 00 0500	CONSULTANT	0	0	6,600	6,000	0		-6,600	-6,000
2010 407 00 0500	CONFERENCES	2,000	700	2,000	2,000	2,000		0	0
2010 409 00 0500	MEMBERSHIPS	100	210	110	110	110		0	0
2010 450 00 0500	SUPPLIES	300	308	300	300	300		0	0
2010 490 00 0500	BOCES SERVICES	8,000	3,000	8,000	8,300	8,600		600	300
2010 507 00 0500	PROF BOOKS	100	62	100	100	100		0	0
<b>SUMMARY: <u>CURRICULUM DEVELOPMENT</u></b>		<b>120,500</b>	<b>122,320</b>	<b>139,130</b>	<b>143,830</b>	<b>136,150</b>		<b>-2,980</b>	<b>-7,680</b>
<b>SUPERVISION - INSTRUCTION</b>									
2020 150 01 0500	PROF SALARIES - EHS	336,000	354,500	354,500	370,000	370,000	3.0 FTE (2003 - 2004 Salary)	15,500	0
2020 150 02 0500	PROF SALARIES - GR	102,000	99,042	106,000	111,000	111,000		5,000	0
2020 150 03 0500	PROF SALARIES - SP	119,000	126,000	126,000	131,900	131,900	1.0 FTE (2003 - 2004 Salary)	5,900	0
2020 160 01 0500	NON-INSTR SAL - EHS	166,543	139,828	166,543	135,333	165,000		-1,543	29,667
2020 160 02 0500	NON-INSTR SAL - GR	67,246	67,247	67,246	69,178	69,642		2,396	464
2020 160 03 0500	NON-INSTR SAL - SP	59,585	67,482	59,585	66,757	64,652		5,067	-2,105

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2020 201 01 0500	FURN & EQUIP - EHS	2,450	2,282	2,200	2,200	1,800	Replacement: 1 printer	-400	-400
2020 201 02 0500	FURN & EQUIP - GR	0	0	555	222	2,760	Replacement: 20 student desks 36 student chairs 2 teacher chairs	2,205	2,538
2020 201 03 0500	FURN & EQUIP - SP	0	0	0	0	3,395	New: 10 hallway display strips Replacement: 7 double tier lockers 1 teacher chair 1 teacher desk	3,395	3,395
2020 401 01 0500	RPR & SC - EHS	3,000	3,891	4,500	4,500	9,500	Replacement: 1 copier in front office	5,000	5,000
2020 401 02 0500	RPR & SC - GR	1,500	616	1,500	1,500	1,500		0	0
2020 401 03 0500	RPR & SC - SP	1,500	916	1,000	1,000	1,200		200	200
2020 404 01 0500	POSTAGE - EHS	10,100	11,283	11,000	12,000	12,500		1,500	500
2020 404 02 0500	POSTAGE - GR	1,000	934	1,250	1,250	1,250		0	0
2020 404 03 0500	POSTAGE - SP	500	492	500	500	500		0	0
2020 407 01 0500	TRAVEL & CONF - EHS	4,000	2,102	4,000	4,000	4,000		0	0
2020 407 02 0500	TRAVEL & CONF - GR	1,000	0	1,700	1,700	1,700		0	0
2020 407 03 0500	TRAVEL & CONF - SP	1,000	1,202	1,700	1,700	1,700		0	0
2020 409 01 0500	MEMBERSHIP DUES - EHS	1,000	798	1,300	1,350	1,500		200	150
2020 409 02 0500	MEMBERSHIP DUES - GR	500	543	250	250	250		0	0
2020 409 03 0500	MEMBERSHIP DUES - SP	500	159	500	500	500		0	0
2020 450 01 0500	SUPPLIES - EHS	11,500	10,466	11,500	11,500	11,500		0	0
2020 450 02 0500	SUPPLIES - GR	1,200	1,178	1,200	1,200	1,200		0	0
2020 450 03 0500	SUPPLIES - SP	1,700	489	1,000	1,000	1,000		0	0
2020 451 01 0500	PRINTING - EHS	5,000	5,874	5,500	5,500	6,000		500	500
2020 451 02 0500	PRINTING - GR	2,000	1,595	2,000	2,000	2,200		200	200
2020 451 03 0500	PRINTING - SP	2,000	1,007	2,000	2,000	2,000		0	0
2020 452 01 0500	PROF BOOKS - EHS	300	0	300	300	300		0	0
2020 452 02 0500	PROF BOOKS - GR	250	252	250	250	500		250	250
2020 452 03 0500	PROF BOOKS - SP	100	0	100	100	100		0	0
2020 490 00 0500	BOCES COMP SERVICES	5,000	12,460	5,000	5,000	8,600		3,600	3,600

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<b>SUMMARY: <u>SUPERVISION - INSTRUCTION</u></b>		<b>907,474</b>	<b>912,638</b>	<b>940,679</b>	<b>945,690</b>	<b>989,649</b>		<b>48,970</b>	<b>43,959</b>
<b>INSTRUCTION - SPECIAL EDUCATION</b>									
2256 150 00 0500	DIR SPEC SERV	106,000	110,000	110,000	114,500	114,500	1 FTE (2003 - 2004 Salary)	4,500	0
2256 160 00 0500	NON-INSTR SALARIES	45,619	44,973	45,619	45,619	45,620		1	1
<b>SUMMARY: <u>INSTRUCTION - SPECIAL EDUCATION</u></b>		<b>151,619</b>	<b>154,973</b>	<b>155,619</b>	<b>160,119</b>	<b>160,120</b>		<b>4,501</b>	<b>1</b>
<b>UNDISTRIBUTED</b>									
9021 800 00 0500	NYS TRS - ADMIN	21,462	0	26,000	26,000	32,000		6,000	6,000
9031 800 00 0500	SOCIAL SECURITY - ADM	100,000	100,000	105,000	105,000	117,324		12,324	12,324
9041 800 00 0500	WORKERS' COMP - ADM	6,000	6,000	16,000	16,000	17,600		1,600	1,600
9045 800 00 0500	LIFE INS - ADMIN	8,000	7,760	8,000	8,000	8,200		200	200
9060 802 00 0500	HEALTH INS - ADMIN	161,837	166,270	224,362	224,362	233,204		8,842	8,842
9065 801 00 0500	MEDICARE REIMB - ADMIN	8,500	8,500	9,500	10,000	11,616		2,116	1,616
9070 801 00 0500	ETA WELFARE BEN	17,000	17,603	18,500	18,500	21,460		2,960	2,960
9071 801 00 0500	ADMIN BENEFITS	35,000	16,206	35,000	35,000	35,000		0	0
<b>SUMMARY: <u>UNDISTRIBUTED</u></b>		<b>357,799</b>	<b>322,339</b>	<b>442,362</b>	<b>442,862</b>	<b>476,404</b>		<b>34,042</b>	<b>33,542</b>
<b>SUMMARY FOR: ADMINISTRATION</b>		<b>2,431,916</b>	<b>2,601,418</b>	<b>2,703,141</b>	<b>2,841,471</b>	<b>2,928,992</b>		<b>225,851</b>	<b>87,521</b>
<b>PERCENT OF 2003 - 2004 BUDGET</b>						<b>9.02%</b>			
<b>PERCENT OF 2004 - 2005 BUDGET</b>						<b>8.81%</b>			

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<b>CAPITAL</b>									
<b>OPERATIONS AND MAINTENANCE</b>									
1620 161 00 0500	SUPERVISION OF PLANT	91,000	99,633	98,000	104,000	104,000	1 FTE (2003-2004 Salary)	6,000	0
1620 162 00 0500	GRNDS AND MAINT	252,171	237,594	267,496	231,122	276,726	6.5 FTE	9,230	45,604
1620 163 01 0500	CUSTODIANS-EHS	437,839	353,715	428,453	392,195	455,495	11 FTE	27,042	63,300
1620 163 02 0500	CUSTODIANS-GR	174,328	153,511	208,776	158,095	207,076	5 FTE	-1,700	48,981
1620 163 03 0500	CUSTODIANS-SP	182,953	173,908	207,188	189,883	215,172	5 FTE	7,984	25,289
1620 164 00 0500	MESSENGER SERVICE	9,000	9,621	9,000	9,000	9,000		0	0
1620 165 01 0500	CUSTODIAN OT-EHS	16,000	40,410	18,000	27,000	19,000		1,000	-8,000
1620 165 02 0500	CUSTODIAN OT-GR	8,500	15,012	9,500	14,000	10,000		500	-4,000
1620 165 03 0500	CUSTODIAN OT-SP	8,500	19,287	9,500	14,000	10,000		500	-4,000
1620 166 00 0500	STUDENT SERVICES	34,000	41,091	36,000	41,661	38,000		2,000	-3,661
1620 202 00 0500	EQUIPMENT-DW	55,000	63,062	55,000	55,000	30,200	New: 1 Hydraulic lift 1 bench vice 1 ladder 1 storage container 1 tiller 1 saw Replacement: 1 panel cart 1 scrubber 1 hammer drill 4 vacuum cleaners	Replacement: 1 platform hand truck 1 hand truck 2 floor burnishers 2 hand drills 2 salt spreaders 1 weed wacker 1 back blower 1 mower 1 hedge trimmer	-24,800 -24,800
1620 401 00 0500	RPR & SC - DW	15,000	27,094	15,000	18,000	20,000		5,000	2,000
1620 401 01 0500	RPR & SC - EHS	55,000	67,831	60,000	65,000	70,000		10,000	5,000
1620 401 02 0500	RPR & SC - GR	25,000	50,589	27,000	32,000	35,000		8,000	3,000
1620 401 03 0500	RPR & SC - SP	35,000	32,789	39,000	42,000	45,000		6,000	3,000
1620 407 00 0500	CONFERENCES	1,500	1,973	1,500	1,500	1,500		0	0
1620 409 00 0500	PROF MEMBERSHIP	500	380	1,500	1,500	500		-1,000	-1,000
1620 420 01 0500	NATURAL GAS - EHS	5,000	2,718	10,000	13,000	15,000		5,000	2,000

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1620 420 02 0500	NATURAL GAS - GR	0	0	10,000	13,000	15,000		5,000	2,000	
1620 420 03 0500	NATURAL GAS - SP	5,000	15,220	10,000	13,000	15,000		5,000	2,000	
1620 421 01 0500	FUEL OIL - EHS	80,000	126,365	128,000	128,000	128,000		0	0	
1620 421 02 0500	FUEL OIL - GR	20,000	32,106	30,000	30,000	30,000		0	0	
1620 421 03 0500	FUEL OIL - SP	20,000	21,475	30,000	30,000	30,000		0	0	
1620 422 01 0500	PROPANE GAS - EHS	1,500	2,852	2,500	2,500	2,500		0	0	
1620 422 02 0500	PROPANE GAS - GR	1,500	0	1,500	1,500	1,500		0	0	
1620 423 01 0500	ELECTRICITY - EHS	135,000	130,567	150,000	150,000	156,000		6,000	6,000	
1620 423 02 0500	ELECTRICITY - GR	34,000	34,014	38,000	40,000	42,000		4,000	2,000	
1620 423 03 0500	ELECTRICITY - SP	35,000	32,799	39,000	40,000	42,000		3,000	2,000	
1620 424 01 0500	WATER - EHS	12,500	11,120	13,000	13,000	15,000		2,000	2,000	
1620 424 02 0500	WATER - GR	3,000	3,522	3,500	3,500	5,000		1,500	1,500	
1620 424 03 0500	WATER - SP	2,500	2,575	3,000	3,500	5,000		2,000	1,500	
1620 425 00 0500	TELEPHONE - DW	82,000	97,513	85,000	85,000	90,000		5,000	5,000	
1620 426 01 0500	RENTALS - EHS	1,800	452	100	100	100		0	0	
1620 426 02 0500	RENTALS - GR	500	0	100	100	100		0	0	
1620 426 03 0500	RENTALS - SP	500	0	100	100	100		0	0	
1620 427 00 0500	A & E SERVICES	5,000	410	19,000	19,000	19,000		0	0	
1620 428 00 0500	SECURITY - DW	30,000	22,846	32,000	29,000	30,000		-2,000	1,000	
1620 429 00 0500	BLDG IMPR - DW	65,000	27,983	30,000	30,000	0		-30,000	-30,000	
1620 429 01 0500	BLDG IMPR - EHS	192,000	120,316	189,000	189,000	98,000	-asbestos abatement for tunnels -new controls for A Building HVAC system -replace windows in B Building -replace shades in Art Room	-replace carpet in lower level of LGI -install underground storage tank monitoring system -upgrade electric service in A, B, C and D Buildings	-91,000	-91,000
1620 429 02 0500	BLDG IMPR - GR	25,000	23,106	77,000	77,000	10,000	replace blinds in aides room	-paint primary wing	-67,000	-67,000

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1620 429 03 0500	BLDG IMPR - SP	50,000	4,943	40,000	40,000	57,000	-upgrade interior lighting -replace exterior door -paint first floor hallway	-replace shades on front windows -refinish APR floor -replace carpet in Room 105	17,000	17,000
1620 430 00 0500	GRNDS IMPR - DW	30,000	26,893	50,000	50,000	50,000		0	0	
1620 430 01 0500	GRNDS IMPR - EHS	10,000	21,329	12,000	12,000	14,000		2,000	2,000	
1620 430 02 0500	GRNDS IMPR - GR	5,000	2,219	5,000	5,000	7,000		2,000	2,000	
1620 430 03 0500	GRNDS IMPR - SP	5,000	4,700	5,000	5,000	7,000		2,000	2,000	
1620 431 00 0500	TRASH REMOVAL - DW	6,000	47	6,600	2,400	2,600		-4,000	200	
1620 431 01 0500	TRASH REMOVAL - EHS	13,000	28,975	14,300	14,300	14,300		0	0	
1620 431 02 0500	TRASH REMOVAL - GR	7,000	5,000	7,700	7,700	7,700		0	0	
1620 431 03 0500	TRASH REMOVAL - SP	7,000	0	7,700	7,700	7,700		0	0	
1620 434 00 0500	MILEAGE - MESSENGER	5,200	5,747	5,500	5,800	6,000		500	200	
1620 435 01 0500	EXTERMINATING - EHS	2,000	406	2,000	2,000	2,000		0	0	
1620 435 02 0500	EXTERMINATING - GR	1,000	197	1,000	1,000	1,000		0	0	
1620 435 03 0500	EXTERMINATING - SP	1,000	0	1,000	1,000	1,000		0	0	
1620 436 00 0500	ENVIRONMENTAL ISSUES	11,000	15,886	11,000	11,000	11,000		0	0	
1620 490 00 0500	SAFETY/RISK MANAG	8,200	93	8,200	8,200	8,200		0	0	
1620 521 00 0500	BUILDING SUPPLIES	12,000	13,285	16,000	15,500	16,000		0	500	
1620 523 00 0500	SANITARY SUPPLIES	52,000	69,721	70,000	72,000	75,000		5,000	3,000	
1620 524 00 0500	CUSTODIAN UNIFORMS	8,000	6,241	10,000	10,000	11,000		1,000	1,000	
1620 525 00 0500	ELECTRICAL SUPPLIES	23,000	14,004	20,000	20,000	20,000		0	0	
1620 526 00 0500	PLUMBING SUPPLIES	5,000	11,803	5,000	5,000	7,000		2,000	2,000	
1620 527 00 0500	HARDWARE SUPPLIES	15,000	12,488	15,000	15,000	16,000		1,000	1,000	
1620 528 00 0500	CARP/MASON SUPPLIES	5,000	1,414	5,000	5,000	5,000		0	0	
1620 529 00 0500	VEHICLE SUPPLIES	19,000	35,736	23,000	24,000	26,000		3,000	2,000	
1620 530 00 0500	WINDOW GLASS	30,000	16,957	30,000	27,000	28,000		-2,000	1,000	
1620 531 00 0500	PAINTING	42,000	43,931	28,500	28,500	30,000		1,500	1,500	
1620 532 00 0500	GROUND SUPPLIES - DW	25,000	22,219	25,000	25,000	25,000		0	0	
<b>SUMMARY: OPERATIONS AND MAINTENANCE</b>		<b>2,555,491</b>	<b>2,459,693</b>	<b>2,816,213</b>	<b>2,726,356</b>	<b>2,751,469</b>		<b>-64,744</b>	<b>25,113</b>	

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05
<b>SEWER ASSESSMENT</b>									
1950 000 00 0500	BRONX VALLEY SEWER	27,000	27,703	27,000	27,000	28,000		1,000	1,000
<b>SUMMARY: SEWER ASSESSMENT</b>		<b>27,000</b>	<b>27,703</b>	<b>27,000</b>	<b>27,000</b>	<b>28,000</b>		<b>1,000</b>	<b>1,000</b>
<b>CERTIORARI</b>									
1964 000 00 0500	PROPERTY TAX REFUNDS	0	96,861	0	44,497	0		0	-44,497
<b>SUMMARY: CERTIORARI</b>		<b>0</b>	<b>96,861</b>	<b>0</b>	<b>44,497</b>	<b>0</b>		<b>0</b>	<b>-44,497</b>
<b>INTERSCHOLASTIC ATHLETICS</b>									
2855 401 00 0500	PLAYGROUND REPAIRS	20,000	7,073	20,000	20,000	20,000		0	0
<b>SUMMARY: INTERSCHOLASTIC ATHLETICS</b>		<b>20,000</b>	<b>7,073</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>0</b>	<b>0</b>
<b>UNDISTRIBUTED</b>									
9011 800 00 0500	NYS ERS - ADM & CAP	17,000	22,285	27,000	27,000	150,000		123,000	123,000
9032 800 00 0500	SOCIAL SECURITY - CAP	125,000	125,000	131,250	131,250	161,205		29,955	29,955
9042 800 00 0500	WORKERS' COMP - CAP	8,500	65,302	18,500	18,500	20,350		1,850	1,850
9043 800 00 0500	DISABILITY - CUST	1,300	744	1,500	1,100	1,250		-250	150
9047 800 00 0500	LIFE INS - CUSTODIAL	2,000	1,655	2,000	2,000	2,000		0	0
9060 801 00 0500	HEALTH INS - CAPITAL	240,688	240,688	281,703	281,703	294,008		12,305	12,305
9065 802 00 0500	MEDICARE REIMB - CAP	8,500	8,500	9,500	10,000	11,616		2,116	1,616
9071 800 00 0500	CSEA BENEFITS	65,000	128,141	85,000	105,000	140,000		55,000	35,000
9530 000 00 0500	SCHOOL LUNCH FUND	15,000	15,000	15,000	15,000	15,000		0	0
<b>SUMMARY: UNDISTRIBUTED</b>		<b>482,988</b>	<b>607,315</b>	<b>571,453</b>	<b>591,553</b>	<b>795,429</b>		<b>223,976</b>	<b>203,876</b>



CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05
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**PROGRAM**

**INSTRUCTION - REGULAR SCHOOL**

2010 151 00 0500	STAFF DEVELOPMENT	90,450	64,374	101,450	101,450	98,326		-3,124	-3,124
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<b>SUMMARY: INSTRUCTION - REGULAR SCHOOL</b>		<b>90,450</b>	<b>64,374</b>	<b>101,450</b>	<b>101,450</b>	<b>98,326</b>		<b>-3,124</b>	<b>-3,124</b>
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**INSTRUCTION - REGULAR SCHOOL**

2110 110 02 0500	INSTR SALARIES K - GR	203,556	202,744	215,578	202,136	212,819	3 FTE	-2,759	10,683
2110 110 03 0500	INSTR SALARIES K - SP	291,138	291,327	302,422	302,126	311,492	3 FTE	9,070	9,366
2110 120 02 0500	INSTR SALARIES 1-6 GR	2,191,486	2,302,681	2,457,716	2,486,276	2,625,304	29.05 FTE New: -Increase .15 FTE FLES Summer Studies	167,588	139,028
2110 120 03 0500	INSTR SALARIES 1-6 SP	2,068,149	2,194,581	2,330,857	2,336,933	2,520,233	28.95 FTE New: Increase .15 FTE FLES Summer Studies	189,376	183,300
2110 130 01 0500	INSTR SAL - EHS	4,912,689	4,781,055	5,249,567	5,016,895	5,744,069	66.055 FTE New: 3.5 FTE	494,502	727,174
2110 140 01 0500	SUB TEACH - EHS	55,000	58,360	55,000	56,000	60,000		5,000	4,000
2110 140 02 0500	SUB TEACH - GR	27,000	26,456	27,000	27,000	28,000		1,000	1,000
2110 140 03 0500	SUB TEACH - SP	27,000	26,646	27,000	27,000	28,000		1,000	1,000
2110 150 01 0500	STAFF DEVELOPMENT	11,500	14,231	10,500	10,000	10,500		0	500
2110 160 01 0500	NON-INSTR SAL - EHS	145,989	146,264	171,219	171,219	189,000	teacher aides	17,781	17,781
2110 160 02 0500	NON-INSTR SAL - GR	162,398	164,911	183,994	183,994	213,197	teacher aides	29,203	29,203
2110 160 03 0500	NON-INSTR SAL - SP	169,765	201,196	177,853	177,853	228,992	teacher aides	51,139	51,139
2110 203 01 0541	EQUIP - ENGLISH	300	202	445	445	500	New: 3 tables Replacement: 1 file cabinet	55	55

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05	
2110 203 01 0542	EQUIP - FOR LANG	4,300	3,716	1,700	1,700	5,875	New: 1 Projector 2 CD/DVD players	Replacement: 1 chair 1 printer	4,175	4,175
2110 203 01 0543	EQUIP - MATH	2,985	3,139	10,938	10,938	14,352	New: 2 marker boards 4 graph boards	Replacement: 1 file cabinet 65 graphing calculators 5 computers	3,414	3,414
2110 203 01 0544	EQUIP - PHOTOGRAPHY	1,000	1,985	1,000	1,000	3,513	New: 1 LCD Projector/Screen	Replacement: 1 camera 1 enlarger	2,513	2,513
2110 203 01 0545	EQUIP - SS	2,135	931	1,070	1,070	20,390	New: 1 printer 1 digital camera 2 LCD projectors 1 smartboard	Replacement: 11 computers	19,320	19,320
2110 203 01 0546	EQUIP - FINE ARTS	1,300	226	0	0	1,000		Replacement equipment	1,000	1,000
2110 203 01 0547	EQUIP - TECHNOLOGY	2,400	746	35,750	35,750	3,349	New: 1 computer 1 laser printer 1 camcorder 1 storage cabinet		-32,401	-32,401
2110 203 01 0548	EQUIP - PE	2,500	1,860	4,209	4,209	29,395	New: 125 lockers	Replacement: 1 computer 1 set of uneven bars	25,186	25,186
2110 203 01 0549	EQUIP - SCIENCE	3,700	3,585	1,020	1,020	0			-1,020	-1,020
2110 203 01 0550	EQUIP - HOME & CAR	0	0	500	500	0			-500	-500
2110 203 01 0552	EQUIP - A SCHOOL	0	1,288	0	0	146	New: 1 scanner		146	146
2110 203 01 0553	EQUIP - HEALTH	0	0	1,590	1,590	600		Replacement: 1 set of CPR mannequins	-990	-990
2110 203 01 0555	EQUIP - VOC MUSIC	2,300	2,155	2,306	2,306	5,575	New: 1 digital piano 1 personal sound system 1 printer/scanner	Replacement: 1 player/recorder 2 computers	3,269	3,269

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05	
2110 203 01 0559	EQUIP - UNDIST	41,100	25,866	6,873	6,800	12,927	New: 4 cafeteria tables 36 cafeteria chairs	Replacement: 58 student desks and chairs 15 stacking chairs 4 teacher desks	6,054	6,127
2110 203 01 0560	EQUIP - INSTR MUSIC	16,175	28,136	10,273	10,273	11,556	New: 1 baritone sax 1 bass clarinet 1 tuba	Replacement: 1 trombone	1,283	1,283
2110 203 02 0543	EQUIP - MATH	0	0	0	0	1,250	Everyday Math		1,250	1,250
2110 203 02 0545	EQUIP - SS	1,708	1,808	0	0	1,800		Replacement: 10 globes	1,800	1,800
2110 203 02 0548	EQUIP - PE	690	385	1,150	1,150	1,691	New: 1 mat truck	Replacement: 4 floor mats 1 mat truck	541	541
2110 203 02 0549	EQUIP - SCIENCE	2,100	1,501	0	0	0			0	0
2110 203 02 0555	EQUIP - VOC MUSIC	1,472	1,685	0	0	2,141	New: 2 instrument storage units	Replacement: 1 guitar/amplifier	2,141	2,141
2110 203 02 0559	EQUIP - UNDIST	7,834	8,251	60,085	60,085	32,918	New: 1 literature rack 1 white board easel 1 mobile listening center 1 bulletin board 2 adjustable carts 2 storage cabinets 8 chairs 1 storage rack 1 paper holder 1 reading/writing center	Replacement: 4 white marker boards 2 bean bag seats 1 art storage cabinet 1 map 10 chairs 1 bookshelf 3 reading block seats 1 bookcase 1 paper storage cabinet 1 mobile organizer 1 portfolio storage 1 corner library 1 play high chair 1 chest of drawers 21 computers	-27,167	-27,167
2110 203 02 0560	EQUIP - INSTR MUSIC	3,905	3,904	2,520	2,520	3,404		Replacement: 1 tuba 6 music stands	884	884

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05	
2110 203 03 0543	EQUIP - MATH	1,000	835	1,000	1,000	1,250	New: Everyday Math	250	250	
2110 203 03 0545	EQUIP - SS	1,253	490	0	0	1,800	Replacement: 10 globes	1,800	1,800	
2110 203 03 0546	EQUIP - FINE ARTS	2,148	2,256	0	0	1,125	New: 1 computer workstation 1 drawing model storage containers 1 portable art gallery	1,125	1,125	
2110 203 03 0548	EQUIP - PE	3,494	3,883	2,010	2,010	2,510	Replacement: wall mats (last installment)	500	500	
2110 203 03 0549	EQUIP - SCIENCE	2,100	0	0	0	1,505	New Science Lab: 10 pocket microscopes 5 microscopes 1 relief map 1 triple beam balance	1,505	1,505	
2110 203 03 0555	EQUIP - VOC MUSIC	3,684	3,741	4,880	4,880	2,069	New: 1 brass chimes 1 snail log drum 1 soprano tallophone 1 soprano xylophone 2 alto glockenspiels 2 soprano glockenspiels 1 percussion konga	Replacement: 1 stereo system 2 keyboards 2 percussion kongas	-2,811	-2,811
2110 203 03 0559	EQUIP - UNDIST	7,946	10,810	48,228	48,228	33,539	New: 1 mini library storage bookcase 1 literature storage unit 2 area rug 1 mobile classroom library 2 maps 1 paper holder	Replacement: 1 paper holder 1 table 1 globe 1 pegboard divider 1 task chair 1 play kitchen set 1 cabinet 26 computers	-14,689	-14,689

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05	
2110 203 03 0560	EQUIP - INSTR MUSIC	4,192	5,191	2,635	2,635	2,988	New: 1 music stand rack 1 set of chimes	Replacement: 1 piccolo 6 music stands	353	353
2110 401 00 0500	HOME/HOSP INSTR	15,000	27,232	15,000	22,000	25,000			10,000	3,000
2110 401 01 0544	RPR & SC - PHOTO	250	250	250	250	500			250	250
2110 401 01 0546	RPR & SC - FINE ARTS	500	384	500	500	500			0	0
2110 401 01 0547	RPR & SC - TECH	500	470	500	500	400			-100	-100
2110 401 01 0548	RPR & SC - PHYS ED	500	451	500	500	2,000			1,500	1,500
2110 401 01 0549	RPR & SC - SCIENCE	3,500	1,838	3,500	3,500	3,500			0	0
2110 401 01 0550	RPR & SC - HOME & CAR	500	328	500	500	0			-500	-500
2110 401 01 0555	RPR & SC - VOC MUSIC	2,500	490	2,500	2,500	1,500			-1,000	-1,000
2110 401 01 0559	RPR & SC - UNDIST	5,000	3,123	5,000	5,000	4,000			-1,000	-1,000
2110 401 01 0560	RPR & SC - INSTR MUSIC	4,200	7,204	4,200	4,200	4,300			100	100
2110 401 02 0500	SERVICE CONTRACTS	2,000	395	500	500	500			0	0
2110 401 02 0560	RPR & SC - INSTR MUSIC	350	0	350	350	350			0	0
2110 401 03 0500	SERVICE CONTRACTS	2,000	89	1,000	500	500			-500	0
2110 401 03 0560	RPR & SC - INSTR MUSIC	350	178	350	200	200			-150	0
2110 404 01 0559	POSTAGE	3,000	2,913	4,800	4,800	4,800			0	0
2110 404 02 0500	POSTAGE	1,000	726	1,000	1,000	1,000			0	0
2110 404 03 0500	POSTAGE	1,000	883	1,000	1,000	1,000			0	0
2110 407 01 0500	TRAVEL & CONF	22,500	7,065	22,150	22,150	22,150			0	0
2110 407 02 0500	TRAVEL & CONF	8,000	4,945	7,000	7,000	7,000			0	0
2110 407 03 0500	TRAVEL & CONF	8,000	9,152	8,000	8,000	9,000			1,000	1,000
2110 408 00 0500	CONSULT - K-12 ARTS	15,000	5,000	15,000	5,000	15,000	Strings, Arts' Study		0	10,000
2110 408 00 0500	CONSULTANTS	30,000	28,879	11,600	11,600	11,600			0	0
2110 408 00 0565	STUDENT ADVOCACY	85,000	90,500	90,500	94,500	94,500			4,000	0
2110 408 01 0541	CONSULTS - ENGLISH	5,900	4,100	6,500	6,500	8,000			1,500	1,500
2110 408 01 0545	CONSULTS - SS	6,150	0	3,500	3,500	2,000			-1,500	-1,500
2110 408 01 0552	CONSULTS - A SCHOOL	2,000	1,800	2,000	2,000	3,000			1,000	1,000
2110 408 01 0553	CONSULTS - HEALTH	500	1,250	800	800	800			0	0
2110 408 01 0559	CONSULTS - UNDIST	3,200	2,568	3,200	3,200	3,200			0	0
2110 408 01 0560	CONSULTS - INSTR MUS	24,500	21,801	26,000	26,000	26,000			0	0
2110 408 01 0562	CONSULTS - AP PSYCH	500	800	1,000	1,000	1,000			0	0

4/13/04

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05
2110 408 02 0500	CONSULTS - UNDIST	12,500	11,930	6,500	6,500	15,200	New: Expansion of Writers' Workshop	8,700	8,700
2110 408 03 0500	CONSULTS - UNDIST	12,500	8,785	7,500	7,500	15,200	New: Expansion of Writers' Workshop	7,700	7,700
2110 409 01 0542	MEMBERSHIPS - FOR LANG	1,000	991	1,100	1,100	1,100		0	0
2110 409 01 0559	MEMBERSHIPS - UNDIST	1,400	1,343	1,600	1,900	2,200		600	300
2110 409 01 0560	MEMBERSHIPS - INSTR MUS	750	1,554	750	750	750		0	0
2110 409 02 0500	MEMBERSHIPS	1,200	861	1,200	1,200	1,200		0	0
2110 409 03 0500	MEMBERSHIPS	1,200	946	1,400	1,400	1,400		0	0
2110 425 01 0552	SPEC PROG - A SCHOOL	10,000	11,424	10,000	10,000	10,000		0	0
2110 432 00 0500	IN SERVICE - DW	27,000	27,000	29,000	29,000	31,000	STI	2,000	2,000
2110 441 01 0500	COPIER - SERV CONTR	24,000	41,728	32,000	33,000	36,000		4,000	3,000
2110 441 02 0500	COPIER - SERV CONTR	10,000	35,285	10,000	11,000	13,000		3,000	2,000
2110 441 03 0500	COPIER - SERV CONTR	13,000	20,509	20,000	20,000	23,000		3,000	3,000
2110 443 01 0500	COMMENCEMENT - EHS	7,000	7,472	7,000	7,700	8,000		1,000	300
2110 444 01 0500	MIDDLE SCHOOL PROGRAM	2,800	1,910	4,000	4,000	4,000		0	0
2110 444 01 0559	ASSEMBLIES	7,000	5,913	6,000	6,000	6,000		0	0
2110 444 02 0500	ASSEMBLIES	1,750	1,388	1,750	1,750	1,750		0	0
2110 444 03 0500	ASSEMBLIES	1,500	2,663	2,600	2,600	3,500		900	900
2110 450 01 0541	SUPPLIES - ENGLISH	1,500	478	1,500	1,500	1,500		0	0
2110 450 01 0542	SUPPLIES - FOR LANG	4,000	2,919	5,000	5,000	5,000		0	0
2110 450 01 0543	SUPPLIES - MATH	2,500	1,573	2,500	2,500	2,500		0	0
2110 450 01 0544	SUPPLIES - PHOTO	3,500	2,349	3,500	3,500	4,000		500	500
2110 450 01 0545	SUPPLIES - SS	9,500	5,503	5,815	10,000	10,341	Recorded to reflect New York course	4,526	341
2110 450 01 0546	SUPPLIES - FINE ARTS	9,000	8,251	9,000	9,000	10,500	Increase in Art 7	1,500	1,500
2110 450 01 0547	SUPPLIES - TECH	8,000	7,992	8,000	8,000	8,000		0	0
2110 450 01 0548	SUPPLIES - PE	14,250	12,358	11,000	9,500	10,000		-1,000	500
2110 450 01 0549	SUPPLIES - SCIENCE	35,000	26,627	35,000	35,000	35,000		0	0
2110 450 01 0550	SUPPLIES - HOME & CAR	2,500	1,706	2,500	2,000	0		-2,500	-2,000
2110 450 01 0552	SUPPLIES - A SCHOOL	500	31	500	500	500		0	0

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05
2110 450 01 0553	SUPPLIES - HEALTH	2,500	1,530	2,500	2,500	3,500	Anticipated change in Grade 8 program	1,000	1,000
2110 450 01 0555	SUPPLIES - VOC MUSIC	4,000	3,754	4,000	4,000	4,200		200	200
2110 450 01 0559	SUPPLIES - UNDIST	11,000	14,576	13,000	13,000	14,500		1,500	1,500
2110 450 01 0560	SUPPLIES - INST MUSIC	6,800	6,498	7,400	7,400	7,400		0	0
2110 450 01 0562	SUPPLIES - AP PSYCH	1,000	817	1,000	1,000	1,400		400	400
2110 450 01 0564	SUPPLIES - AUDITORIUM	2,250	1,115	2,250	2,250	2,250		0	0
2110 450 02 0543	SUPPLIES - MATH	5,000	6,750	8,000	8,000	10,000	Grade 6 Everyday Math Program	2,000	2,000
2110 450 02 0545	SUPPLIES - SS	1,000	342	1,000	1,000	1,000		0	0
2110 450 02 0546	SUPPLIES - FINE ARTS	20,000	14,421	18,000	18,000	18,000		0	0
2110 450 02 0548	SUPPLIES - PE	4,500	4,448	4,500	4,500	4,500		0	0
2110 450 02 0549	SUPPLIES - SCIENCE	4,000	3,960	3,000	3,000	3,000		0	0
2110 450 02 0555	SUPPLIES - VOC MUSIC	4,200	4,114	4,200	4,200	4,200		0	0
2110 450 02 0559	SUPPLIES - UNDIST	22,000	16,434	20,000	20,000	20,000		0	0
2110 450 02 0560	SUPPLIES - INST MUSIC	2,400	2,303	2,400	2,400	2,400		0	0
2110 450 02 0561	SUPPLIES - SPEECH	1,200	1,171	1,200	1,200	1,500		300	300
2110 450 03 0543	SUPPLIES - MATH	5,000	7,441	7,500	7,500	10,000	Grade 6 Everyday Math Program	2,500	2,500
2110 450 03 0545	SUPPLIES - SS	1,000	828	1,200	1,200	1,200		0	0
2110 450 03 0546	SUPPLIES - FINE ARTS	21,000	21,926	21,500	21,500	21,500		0	0
2110 450 03 0548	SUPPLIES - PE	4,500	4,911	4,000	4,000	4,000		0	0
2110 450 03 0549	SUPPLIES - SCIENCE	4,000	2,281	4,000	4,000	5,000	New Science Lab	1,000	1,000
2110 450 03 0555	SUPPLIES - VOC MUSIC	3,500	4,431	3,500	3,500	3,500		0	0
2110 450 03 0559	SUPPLIES - UNDIST	23,000	23,441	24,000	24,000	24,000		0	0
2110 450 03 0560	SUPPLIES - INST MUSIC	2,300	1,279	1,600	1,600	1,600		0	0
2110 450 03 0561	SUPPLIES - SPEECH	1,200	1,238	1,300	1,300	1,500		200	200
2110 471 01 0500	TUITION - PUBLIC	0	18,696	23,000	23,000	23,000	1 student	0	0
2110 480 00 0559	TEXTBOOKS - PRIV SCH	450	1,220	1,000	1,400	1,500		500	100
2110 480 01 0541	TEXTBOOKS - ENGLISH	13,000	5,848	12,000	12,000	14,000		2,000	2,000
2110 480 01 0542	TEXTBOOKS - FOR LANG	14,000	11,854	15,000	15,000	15,000		0	0
2110 480 01 0543	TEXTBOOKS - MATH	4,000	1,192	4,000	4,000	4,000		0	0
2110 480 01 0544	TEXTBOOKS - PHOTO	300	765	300	300	400		100	100

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05
2110 480 01 0545	TEXTBOOKS - SS	18,000	15,214	19,000	19,000	34,319		15,319	15,319
2110 480 01 0546	TEXTBOOKS - FINE ARTS	750	706	750	750	750		0	0
2110 480 01 0547	TEXTBOOKS - TECH	750	734	750	750	750		0	0
2110 480 01 0549	TEXTBOOKS - SCIENCE	7,000	6,528	30,000	30,000	10,000		-20,000	-20,000
2110 480 01 0550	TEXTBOOKS - HOME & CAR	800	216	800	0	0		-800	0
2110 480 01 0552	TEXTBOOKS - A SCHOOL	2,400	928	2,400	2,400	2,000		-400	-400
2110 480 01 0553	TEXTBOOKS - HEALTH	4,000	0	3,500	3,500	12,000		8,500	8,500
2110 480 01 0559	TEXTBOOKS - UNDIST	4,000	342	3,000	3,000	3,000		0	0
2110 480 01 0562	TEXTBOOKS - AP PSYCH	6,600	373	2,000	2,000	2,000		0	0
2110 480 02 0559	TEXTBOOKS	22,000	21,453	22,000	22,000	24,000		2,000	2,000
2110 480 03 0559	TEXTBOOKS	22,000	18,064	17,000	17,000	20,000		3,000	3,000
2110 489 04 0500	SIXTH GRADE CAMP	2,500	3,100	3,000	3,000	3,000		0	0
2110 491 01 0500	OCCUPATIONAL ED	31,030	14,035	17,528	17,528	18,744	2 students	1,216	1,216
2110 505 01 0541	WORKBOOKS - ENGLISH	1,500	0	1,000	1,000	1,000		0	0
2110 505 01 0542	WORKBOOKS - FOR LANG	1,500	402	1,500	1,500	1,750		250	250
2110 505 01 0543	WORKBOOKS - MATH	2,000	2,242	1,500	1,500	2,500		1,000	1,000
2110 505 01 0545	WORKBOOKS - SS	3,300	3,950	4,000	4,000	4,700		700	700
2110 505 01 0549	WORKBOOKS - SCIENCE	5,500	6,381	9,000	9,000	10,000		1,000	1,000
2110 505 02 0559	WORKBOOKS	20,000	20,540	20,000	20,000	20,000		0	0
2110 505 03 0559	WORKBOOKS	20,000	18,713	19,000	19,000	19,000		0	0
2110 506 01 0500	COPIER SUPPLIES	10,500	10,060	11,000	12,000	14,000		3,000	2,000
2110 506 02 0500	COPIER SUPPLIES	7,000	4,557	7,000	7,500	8,500		1,500	1,000
2110 506 03 0500	COPIER SUPPLIES	8,000	5,946	8,000	8,750	9,500		1,500	750
2110 507 01 0548	PROF BOOKS - PE	200	88	200	200	200		0	0
2110 507 02 0559	PROF BOOKS	600	513	400	400	500		100	100
2110 507 03 0559	PROF BOOKS	500	89	400	400	300		-100	-100
2110 509 02 0500	ACH TESTS	4,000	9,686	6,000	6,000	6,000		0	0
2110 509 03 0500	ACH TESTS	4,000	5,517	6,000	6,000	6,000		0	0
<b>SUMMARY: INSTRUCTION - REGULAR SCHOOL</b>		<b>11,267,171</b>	<b>11,365,291</b>	<b>12,307,381</b>	<b>12,103,419</b>	<b>13,347,278</b>		<b>1,039,897</b>	<b>1,243,859</b>

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05	
<b>INSTRUCTION - SPECIAL EDUCATION</b>										
2250 401 00 0500	CONTRACTED SERVICES	88,000	81,090	100,000	100,000	120,200	CPSE Chairperson CSE OT and PT	20,200	20,200	
2250 460 00 0500	TUITION - PUBLIC	349,202	292,022	244,944	250,236	522,875	13 students	277,931	272,639	
2250 470 00 0500	TUITION - PRIVATE	59,000	162,487	150,000	147,500	106,091	4 students	-43,909	-41,409	
2250 471 00 0500	TUITION - RESIDENTIAL	70,000	215	89,250	0	52,609	2 students	-36,641	52,609	
2250 490 00 0500	BOCES - PROJECT AIIM	98,918	69,232	53,491	76,954	56,107	1 student	2,616	-20,847	
2250 491 00 0500	BOCES - COSER 230	101,000	70,718	113,262	63,072	78,372	2 students	-34,890	15,300	
2250 492 00 0500	BOCES COSER 530	36,500	67,792	56,000	76,054	58,900	Speech/Language OT PT Hearing Impaired	2,900	-17,154	
2250 493 00 0500	BOCES COSER 231	127,437	245,053	206,000	157,494	49,550	1 student	-156,450	-107,944	
2250 493 00 0501	BOCES - COSER 235	0	0	0	0	39,186	1 student	39,186	39,186	
2250 494 00 0500	BOCES COSER 590	6,000	5,239	6,000	6,000	6,600	Bilingual/psychiatric assessments	600	600	
2250 495 00 0500	BOCES COSER 842	91,800	478	41,128	0	0		Recoded to 9901 000 00 0500	-41,128	0
2250 497 00 0500	BOCES COSER 611	8,125	8,040	9,460	16,080	8,100	Support for IEP Direct	-1,360	-7,980	
2255 150 01 0500	INSTR SERV - RES RM	683,315	748,428	771,756	686,125	705,521	9.89 FTE	-66,235	19,396	
2255 150 02 0500	INSTR SERV - RES RM	180,498	189,398	198,081	246,308	258,226	3.6 FTE	60,145	11,918	
2255 150 03 0500	INSTR SERV - RES RM	221,835	222,024	229,230	221,133	244,650	3.6 FTE	15,420	23,517	
2255 150 04 0500	INSTR SAL SPECIAL ED	72,701	78,898	159,510	77,661	80,707	1 FTE	-78,803	3,046	
2255 151 01 0500	INSTR SAL SPECIAL ED	0	0	0	0	70,000	New: 1 FTE Self-contained class	70,000	70,000	
2255 160 00 0500	TEACHER AIDES - DW	104,550	113,066	138,414	200,000	274,044		135,630	74,044	
2255 203 01 0500	EQUIP	0	0	0	0	5,000	New: Self-contained class	5,000	5,000	
2255 203 02 0500	EQUIP - RES RM	751	0	0	0	0		0	0	

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05	
2255 203 03 0500	EQUIP - RES RM	0	0	0	0	1,124	New: 2 modular carrels 1 table 1 easel 4 chairs 1 mobile lectern	1,124	1,124	
2255 203 04 0500	EQUIP	0	0	8,066	0	240	New: 8 chairs	-7,826	240	
2255 450 01 0500	SUPPLIES	0	0	0	0	5,000	New: self contained class	5,000	5,000	
2255 450 02 0500	SUPPLIES - RES RM	3,000	3,256	3,000	3,000	3,000		0	0	
2255 450 03 0500	SUPPLIES - RES RM	2,500	1,108	2,500	2,500	2,700	Academic Intervention Services	200	200	
2255 450 04 0500	SUPPLIES	0	0	5,000	1,000	1,000		-4,000	0	
2256 201 00 0500	EQUIP - CSE	1,350	873	950	950	1,100	New: 1 CCTV 3 sets of microphones for sound field system	150	150	
2256 201 01 0500	EQUIP - SPECIAL ED	8,240	1,013	3,177	3,177	3,354	New: 10 graphing calculators 10 scientific calculators	Replacement: 1 mobile file organizer 15 stacking chairs	177	177
2256 401 00 0500	REP SERV CONT	650	0	650	650	650		0	0	
2256 404 00 0500	POSTAGE	1,900	1,482	2,000	2,000	2,100		100	100	
2256 407 00 0500	TRAVEL & CONF	1,700	175	1,700	1,450	1,500		-200	50	
2256 418 00 0500	PHYSICAL EXAMINATIONS	100	0	100	100	100		0	0	
2256 450 00 0500	SUPPLIES - CSE	1,300	1,276	1,500	1,500	1,600		100	100	
2256 450 01 0500	SUPPLIES - SPECIAL ED	3,200	2,625	3,200	3,200	3,200		0	0	
2256 480 01 0500	TEXTBOOKS - SPECIAL ED	2,000	1,501	2,000	2,500	3,000		1,000	500	
2256 487 00 0500	CONSULT/EVAL - DW	9,000	2,150	4,500	5,000	6,000		1,500	1,000	
2256 507 01 0500	PROF BOOKS - SPECIAL ED	150	500	200	200	200		0	0	
2256 509 00 0500	PSYCH/EDUC TESTS	1,500	2,006	1,500	1,500	2,000		500	500	
2256 515 00 0500	PROF BOOKS/MEMB	900	1,190	900	900	1,200		300	300	

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05	
9901 000 00 0500	SPECIAL AID FUND	0	0	0	6,500	7,050	Summer placements - 4 students	Recoded from 2250 495 00 0500	7,050	550

<b>SUMMARY: <u>INSTRUCTION - SPECIAL EDUCATION</u></b>	<b>2,337,122</b>	<b>2,373,333</b>	<b>2,607,469</b>	<b>2,360,744</b>	<b>2,782,856</b>			<b>175,387</b>	<b>422,112</b>
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**INSTRUCTION - ENGLISH AS A SECOND LANGUAGE**

2270 150 00 0500	ENG SEC LANG	204,419	204,419	214,189	213,738	225,141	2.9 FTE		10,952	11,403
2270 201 01 0500	EQUIP - ESL	1,000	0	550	550	668	New: 1 white board 1 teacher desk		118	118
2270 201 02 0500	EQUIP - ESL	0	0	0	0	297	New: 1 bulletin board	Replacement: 1 map 1 easel	297	297
2270 201 03 0500	EQUIP - ESL	0	0	0	0	1,220		Replacement: 4 bookcases 1 teacher chair	1,220	1,220
2270 450 01 0500	SUPPLIES - ESL	1,600	968	1,600	1,600	1,600			0	0
2270 450 02 0500	SUPPLIES - ESL	1,000	873	1,000	1,000	1,000			0	0
2270 450 03 0500	SUPPLIES - ESL	2,000	2,035	1,500	1,500	1,200			-300	-300
2270 480 01 0500	TEXTBOOKS - ESL	5,000	4,201	5,000	5,000	5,000			0	0
2270 480 02 0500	TEXTBOOKS - ESL	500	511	500	500	500			0	0
2270 480 03 0500	TEXTBOOKS - ESL	500	0	200	200	200			0	0

<b>SUMMARY: <u>INSTRUCTION - ENGLISH AS A SECOND LANGUAGE</u></b>	<b>216,019</b>	<b>213,006</b>	<b>224,539</b>	<b>224,088</b>	<b>236,826</b>			<b>12,287</b>	<b>12,738</b>
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**LIBRARY AND AUDIO-VISUAL**

2610 150 00 0500	INSTR SALARIES	245,091	210,367	221,557	222,877	233,192	3 FTE		11,635	10,315
2610 160 01 0500	NON-INSTR SAL	175,736	162,578	175,736	175,736	182,635			6,899	6,899
2610 214 01 0500	EQUIP - AV	5,340	2,524	1,500	1,500	5,850		Replacement: 3 laptop computers	4,350	4,350

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05	
2610 214 02 0500	EQUIP - AV	3,636	3,631	5,272	5,272	5,742	New: 17 cassette microphones 2 DVD/VCR monitors	Replacement: 1 wireless microphone set 2 DVD/VCR playback units 1 projection screen/tripod 2 overhead projectors 10 AV carts 2 digital cameras 2 CD/tape players	470	470
2610 214 03 0500	EQUIP - AV	8,091	7,634	7,863	7,863	6,613	New: 2 extension cords 4 overhead projectors 3 AV carts 1 tripod 8 DVD/VCR players 1 set computer speakers 6 component systems 2 TVs 1 Video/Data projector	Replacement: 5 cassette players 4 projection screens	-1,250	-1,250
2610 215 01 0500	EQUIP - LIBRARY	2,500	999	9,600	9,600	20,200	New: 1 smartboard 1 laptop computer	Replacement: 4 tables 30 chairs 3 laptop computers	10,600	10,600
2610 215 02 0500	EQUIP - LIBRARY	661	600	0	0	0			0	0
2610 215 03 0500	EQUIP - LIBRARY	0	0	3,255	3,255	0			-3,255	-3,255
2610 401 01 0500	REPAIRS - AV	5,700	4,305	5,700	5,700	5,700			0	0
2610 401 02 0500	REPAIRS - AV	1,000	1,196	1,000	1,000	1,200			200	200
2610 409 01 0500	TRAVEL & CONF	200	0	200	200	200			0	0
2610 441 01 0557	SERV CONTR - LIBRARY	6,000	2,555	6,000	4,500	4,760			-1,240	260
2610 460 01 0500	SUPPLIES	5,000	2,023	5,000	5,000	5,000			0	0
2610 460 02 0500	SUPPLIES	2,000	1,207	2,000	2,000	2,000			0	0

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05
2610 460 03 0500	SUPPLIES	2,500	2,332	2,700	2,700	2,700		0	0
2610 497 02 0500	BOCES - REPAIRS AV/TV	3,000	0	3,000	3,000	3,000		0	0
2610 497 03 0500	BOCES - REPAIRS AV/TV	3,000	0	3,000	3,000	3,000		0	0
2610 498 01 0500	SCHOOL LIBRARY SERVICE	15,500	14,304	15,500	15,500	15,500		0	0
2610 504 01 0558	SUPPLIES - AV	3,000	2,056	3,000	3,000	3,000		0	0
2610 504 02 0558	SUPPLIES - AV	4,200	4,192	4,200	4,200	4,200		0	0
2610 504 03 0558	SUPPLIES - AV	2,200	699	2,200	2,000	2,000		-200	0
2610 506 01 0557	COPIER SUPPLIES - LIB	3,000	2,833	3,000	3,400	4,500		1,500	1,100
2610 506 01 0558	SUPPLIES - AV COPIER	3,500	1,782	3,500	3,900	5,000		1,500	1,100
2610 508 01 0558	SUPPLIES - AV DUPL	400	351	400	400	400		0	0
2610 512 01 0557	INSTR MATERIALS - LIB	11,000	8,515	11,000	11,000	11,000		0	0
2610 512 01 0558	INSTR MATERIALS - AV	8,000	5,119	8,000	8,000	8,000		0	0
2610 512 02 0557	INSTR MATERIALS - LIB	2,000	1,682	2,000	2,000	2,000		0	0
2610 512 02 0558	INSTR MATERIALS - AV	6,000	5,634	3,500	3,500	4,000		500	500
2610 512 03 0557	INSTR MATERIALS - LIB	2,000	740	1,500	1,500	1,500		0	0
2610 512 03 0558	INSTR MATERIALS - AV	6,000	889	5,500	5,500	3,000		-2,500	-2,500
2610 513 01 0557	LIBRARY BOOKS	12,000	13,504	12,000	12,000	12,000		0	0
2610 513 02 0557	LIBRARY BOOKS	6,500	6,273	7,000	7,000	7,000		0	0
2610 513 03 0557	LIBRARY BOOKS	6,500	8,314	6,000	6,000	7,000		1,000	1,000
2610 515 01 0557	PERIODICALS	6,500	4,771	6,500	6,500	6,500		0	0
2610 515 02 0557	PERIODICALS	1,200	1,069	1,200	1,200	1,200		0	0
2610 515 03 0557	PERIODICALS	1,250	942	1,250	1,250	1,500		250	250

**SUMMARY: LIBRARY AND AUDIO-VISUAL**

<b>570,205</b>	<b>485,620</b>	<b>550,633</b>	<b>551,053</b>	<b>581,092</b>
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**30,459      30,039**

**COMPUTER ASSISTED INSTRUCTION**

2630 160 00 0500	NON-INSTR SALARIES	0	0	0	0	8,100	teacher aide		8,100	8,100
2630 220 00 0500	EQUIP - COMPUTER	0	0	156,700	143,700	114,037	New: eChalk - elementary	Replacement: switches	-42,663	-29,663
2630 220 01 0500	EQUIP - COMPUTER	28,400	8,284	0	0	3,200	New: 1 laser printer 1 scanner		3,200	3,200

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05
2630 220 02 0500	EQUIP - COMPUTER	35,350	0	0	0	0		0	0
2630 220 03 0500	EQUIP - COMPUTER	29,900	610	0	0	0		0	0
2630 401 00 0500	RPR & SC	5,000	0	5,000	5,000	5,000		0	0
2630 407 00 0500	CONFERENCES	0	0	1,500	1,500	1,500		0	0
2630 409 00 0500	MEMBERSHIPS	0	0	500	500	500		0	0
2630 450 00 0500	SUPPLIES - COMPUTER	2,000	1,498	2,000	2,000	2,000		0	0
2630 450 01 0500	SUPPLIES - COMPUTER	5,000	9,658	10,000	10,000	12,000		2,000	2,000
2630 450 02 0500	SUPPLIES - COMPUTER	10,000	9,455	10,000	10,000	10,000		0	0
2630 450 03 0500	SUPPLIES - COMPUTER	10,000	9,074	10,000	10,000	10,000		0	0
2630 460 01 0500	SOFTWARE	10,000	9,398	10,000	10,000	12,000		2,000	2,000
2630 460 02 0500	SOFTWARE	8,000	8,277	8,000	8,000	8,000		0	0
2630 460 03 0500	SOFTWARE	8,000	7,019	8,000	8,000	8,000		0	0
2630 490 01 0500	TECH SUPPORT FOR LAN	37,000	158,417	56,000	63,000	82,000		26,000	19,000
2630 490 02 0500	TECH SUPPORT FOR LAN	38,000	81,054	48,000	51,000	53,500		5,500	2,500
2630 490 03 0500	TECH SUPPORT FOR LAN	38,000	81,133	48,000	51,000	53,500		5,500	2,500
2630 493 00 0500	TECH SUPP CLASSROOM	4,000	15,103	7,500	7,500	10,000		2,500	2,500
2630 507 00 0500	PROF BOOKS	0	0	500	500	500		0	0
<b>SUMMARY: <u>COMPUTER ASSISTED INSTRUCTION</u></b>		<b>268,650</b>	<b>398,982</b>	<b>381,700</b>	<b>381,700</b>	<b>393,837</b>		<b>12,137</b>	<b>12,137</b>
<b>ATTENDANCE / CENSUS</b>									
2805 160 00 0500	NON-INSTR SALARIES	15,804	13,806	15,804	16,093	16,623	.57 FTE	819	530
2805 401 00 0500	CONTRACTUAL	1,500	10,369	1,500	1,500	1,500		0	0
2805 450 01 0500	SUPPLIES	350	0	500	500	500		0	0
<b>SUMMARY: <u>ATTENDANCE / CENSUS</u></b>		<b>17,654</b>	<b>24,175</b>	<b>17,804</b>	<b>18,093</b>	<b>18,623</b>		<b>819</b>	<b>530</b>
<b>GUIDANCE SERVICES</b>									
2810 150 01 0500	INSTR SALARIES	352,066	353,005	370,046	370,850	390,554	4 FTE	20,508	19,704
2810 160 01 0500	NON-INSTR SALARIES	73,346	70,092	73,346	72,185	74,221		875	2,036

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05
2810 201 01 0500	EQUIP - GUIDANCE	4,750	1,590	600	600	1,257	Replacement: 1 fax machine 1 shredder 2 chairs	657	657
2810 401 01 0500	RPR & SC	2,125	396	2,000	1,500	1,500		-500	0
2810 404 01 0500	POSTAGE	2,250	587	2,000	2,000	2,000		0	0
2810 407 01 0500	CONFERENCES	5,000	2,463	5,000	5,000	5,000		0	0
2810 408 01 0550	CONSULTANTS	5,000	2,310	5,000	5,000	5,000		0	0
2810 409 01 0500	MEMBERSHIP DUES	600	420	600	600	600		0	0
2810 450 01 0500	SUPPLIES - UNDIST	4,500	3,122	4,500	4,500	4,500		0	0
2810 502 01 0500	PRINTING	2,000	1,972	2,000	2,000	2,000		0	0
2810 507 01 0500	PROF BOOKS	2,000	2,037	2,000	2,000	2,000		0	0
2810 508 01 0500	SUPPLIES - COPIER	2,500	2,576	2,000	2,500	3,500		1,500	1,000
2810 509 01 0500	TESTS	1,800	0	1,800	1,800	1,800		0	0
<b>SUMMARY: GUIDANCE SERVICES</b>		<b>457,937</b>	<b>440,568</b>	<b>470,892</b>	<b>470,535</b>	<b>493,932</b>		<b>23,040</b>	<b>23,397</b>
<b>HEALTH SERVICES</b>									
2815 160 00 0500	NON-INSTR SAL	143,758	149,153	143,758	142,501	143,843		85	1,342
2815 201 01 0500	EQUIP - NURSE	4,800	17,955	500	500	0		-500	-500
2815 201 02 0500	EQUIP - NURSE	425	4,540	0	0	0		0	0
2815 201 03 0500	EQUIP - NURSE	0	0	287	287	0		-287	-287
2815 401 01 0500	RPR & SC	400	189	400	400	400		0	0
2815 418 00 0500	SCHOOL PHYSICALS	3,500	3,500	3,500	3,500	3,500		0	0
2815 418 01 0500	SPORTS PHYSICALS	5,000	5,000	5,000	5,000	5,000		0	0
2815 419 00 0500	HEALTH SERV-PRIVATE	20,000	20,879	20,000	22,000	25,000		5,000	3,000
2815 450 01 0500	SUPPLIES & MATERIALS	2,100	955	2,100	2,100	2,200		100	100
2815 450 02 0500	SUPPLIES & MATERIALS	2,000	1,220	2,000	2,000	2,000		0	0
2815 450 03 0500	SUPPLIES & MATERIALS	2,000	1,636	2,000	2,000	1,750		-250	-250
<b>SUMMARY: HEALTH SERVICES</b>		<b>183,983</b>	<b>205,027</b>	<b>179,545</b>	<b>180,288</b>	<b>183,693</b>		<b>4,148</b>	<b>3,405</b>

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05
<b>PSYCHOLOGICAL SERVICES</b>									
2820 150 00 0500	INSTR SALARIES	310,010	311,589	335,879	322,364	339,223	3.4 FTE	3,344	16,859
2820 407 01 0500	CONFERENCES	300	300	300	300	300		0	0
2820 450 01 0500	SUPPLIES	150	140	150	150	150		0	0
2820 450 02 0500	SUPPLIES	300	0	300	300	300		0	0
2820 450 03 0500	SUPPLIES	500	101	300	300	300		0	0
2820 507 01 0500	PROF BOOKS	200	99	200	200	200		0	0
2820 507 02 0500	PROF BOOKS	200	0	200	200	200		0	0
2820 507 03 0500	PROF BOOKS	200	0	200	100	100		-100	0
2820 509 01 0500	TESTS	300	88	300	300	300		0	0
2820 509 02 0500	TESTS	1,250	66	1,250	1,250	1,250		0	0
2820 509 03 0500	TESTS	1,250	0	1,250	1,250	1,000		-250	-250
<b>SUMMARY: <u>PSYCHOLOGICAL SERVICES</u></b>		<b>314,660</b>	<b>312,383</b>	<b>340,329</b>	<b>326,714</b>	<b>343,323</b>		<b>2,994</b>	<b>16,609</b>
<b>CO-CURRICULAR ACTIVITIES</b>									
2850 150 01 0500	INSTR SALARIES	91,000	95,603	94,000	94,000	98,000		4,000	4,000
2850 150 02 0500	INSTR SALARIES	27,500	24,295	29,000	29,000	31,000		2,000	2,000
2850 150 03 0500	INSTR SALARIES	27,500	32,166	29,000	29,000	31,000		2,000	2,000
2850 405 01 0500	DEBATE PROGRAM	53,000	53,000	55,000	55,000	56,000		1,000	1,000
2850 420 01 0500	STUDENT PUBLICATIONS	15,300	15,300	15,300	15,300	15,800		500	500
2850 422 01 0500	MODEL UN	23,100	23,100	23,100	23,100	25,100		2,000	2,000
2850 423 01 0500	MATHLETES	2,500	2,500	2,500	2,500	2,500		0	0
2850 425 01 0500	STUDENT ACTIVITIES	3,000	3,049	3,500	3,500	6,260		2,760	2,760
2850 426 01 0500	ACADEMIC CHALLENGE	2,000	2,000	2,000	2,000	2,000		0	0
2850 428 01 0500	STUDENT EMPLOYMENT	500	95	500	150	150		-350	0
2850 430 01 0500	STUDENT PRODUCTIONS	7,000	7,000	7,000	7,000	7,500		500	500
<b>SUMMARY: <u>CO-CURRICULAR ACTIVITIES</u></b>		<b>252,400</b>	<b>258,108</b>	<b>260,900</b>	<b>260,550</b>	<b>275,310</b>		<b>14,410</b>	<b>14,760</b>

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05
<b>INTERSCHOLASTIC ATHLETICS</b>									
2855 150 01 0500	INSTR SALARIES	255,676	258,066	286,162	286,162	321,677	New: 1 Asst. Cross Country 1 Mod. Boys' Lacrosse 1 Mod. Football 1 Asst. Girls' Lacrosse 1 Varsity Bowling	35,515	35,515
2855 214 01 0500	EQUIP - ATHLETICS	12,175	7,506	7,360	7,360	5,647	New: 2 sets soccer goals 1 set lacrosse goals 4 courtside benches 1 computer fencing equipment	-1,713	-1,713
2855 401 01 0500	RPR & SC	52,000	47,563	54,000	54,000	57,000		3,000	3,000
2855 405 01 0500	OFFICIALS - VARSITY	2,000	850	2,200	2,200	1,450		-750	-750
2855 406 01 0500	VARSIITY FEES	18,900	20,406	19,600	19,600	21,000		1,400	1,400
2855 407 01 0500	CONFERENCES	1,500	1,042	1,500	1,500	1,500		0	0
2855 409 01 0500	MEMBERSHIP DUES	1,350	1,764	1,350	1,350	1,900		550	550
2855 416 01 0500	LAUNDRY & RECON	21,000	12,985	22,000	22,000	22,000		0	0
2855 450 01 0500	SUPPLIES - VARSITY	30,450	28,458	31,880	31,880	41,266		9,386	9,386
2855 490 01 0500	BOCES SERVICES	45,000	52,129	47,000	47,000	47,500		500	500
2855 524 01 0500	VARSIITY UNIFORMS	31,760	28,570	30,200	30,200	12,305		-17,895	-17,895
<b>SUMMARY: <u>INTERSCHOLASTIC ATHLETICS</u></b>		<b>471,811</b>	<b>459,338</b>	<b>503,252</b>	<b>503,252</b>	<b>533,245</b>		<b>29,993</b>	<b>29,993</b>

<b>TRANSPORTATION</b>									
5510 160 00 0500	NON-INSTR SALARIES	83,180	96,213	83,180	89,296	93,508		10,328	4,212
5510 400 00 0500	CONTRACTUAL	800	2,017	2,500	2,500	2,500		0	0
5510 408 00 0500	VEHICLE LEASING	20,000	24,804	20,000	20,000	20,000		0	0
5510 416 00 0500	INSURANCE	2,500	0	3,000	3,000	3,000		0	0

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05
5510 450 00 0500	SUPPLIES	500	1,914	550	550	1,000		450	450
5510 490 00 0500	BOCES MAINTENANCE	1,500	4,990	1,500	2,200	2,500		1,000	300
5510 570 00 0500	VEHICLE MAINTENANCE	1,500	1,015	1,500	1,250	1,250		-250	0
5510 801 00 0500	EMPLOYEE BENEFITS	3,000	3,000	4,000	4,000	4,000		0	0
5510 802 00 0500	SOCIAL SECURITY	2,500	2,500	3,500	3,500	3,500		0	0
5540 450 00 0500	TRANS - CSE	17,000	0	10,000	0	2,000		-8,000	2,000
5540 452 00 0500	TRANS - PRIVATE	223,354	227,807	220,000	235,000	240,000	46 students	20,000	5,000
5540 453 01 0559	TRANS - UNDIST	4,000	390	4,000	4,000	4,000		0	0
5540 454 01 0500	TRANS - ACADEMIC	63,900	63,635	66,900	66,900	69,405		2,505	2,505
5540 454 02 0500	TRANS - ACADEMIC	4,500	3,768	4,500	4,500	4,500		0	0
5540 454 03 0500	TRANS - ACADEMIC	4,500	5,316	4,500	4,500	5,000		500	500
5581 490 01 0500	TRANS - BOCES OC ED	9,780	1,568	4,798	4,798	4,810		12	12
5581 491 00 0500	TRANS - BOCES SP ED	134,880	215,883	171,217	236,000	191,850	21 students 1 monitor	20,633	-44,150
<b>SUMMARY: <u>TRANSPORTATION</u></b>		<b>577,394</b>	<b>654,818</b>	<b>605,645</b>	<b>681,994</b>	<b>652,823</b>		<b>47,178</b>	<b>-29,171</b>
<b>UNDISTRIBUTED</b>									
9010 801 00 0500	NYS ERS - PROGRAM	17,000	0	27,000	27,000	150,000		123,000	123,000
9020 801 00 0500	NYS TRS - PROGRAM	178,158	276,581	205,000	205,000	368,000		163,000	163,000
9030 801 00 0500	SOCIAL SECURITY - PRO	942,500	987,026	989,625	989,625	1,191,228		201,603	201,603
9040 801 00 0500	WORKERS' COMP - PRO	90,000	89,957	120,000	124,569	132,000		12,000	7,431
9045 801 00 0500	LIFE INS - CLERICAL	2,300	1,973	2,300	2,300	2,400		100	100
9050 800 00 0500	UNEMPLOYMENT INS	15,000	33,802	22,000	34,000	35,000		13,000	1,000
9055 800 00 0500	DISABILITY - CLERICAL	7,500	5,393	7,500	7,200	7,500		0	300
9060 800 00 0500	HEALTH INS - PROGRAM	1,935,732	1,938,856	2,271,335	2,271,335	2,423,969		152,634	152,634
9060 803 00 0500	HEALTH INS REIMB	500	2,058	500	2,000	2,100		1,600	100
9065 800 00 0500	MEDICARE REIMB - PRO	65,000	71,116	65,000	78,502	82,368		17,368	3,866
9070 800 00 0500	ETA WELFARE BEN	163,134	159,030	167,000	167,000	196,392		29,392	29,392
<b>SUMMARY: <u>UNDISTRIBUTED</u></b>		<b>3,416,824</b>	<b>3,565,792</b>	<b>3,877,260</b>	<b>3,908,531</b>	<b>4,590,957</b>		<b>713,697</b>	<b>682,426</b>

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05
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**SUMMARY FOR:  
PROGRAM**

20,442,280	20,820,814	22,428,799	22,072,411	24,532,121			2,103,322	2,459,710
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<b>PERCENT OF 2003 - 2004 BUDGET</b>	<b>74.85%</b>
<b>PERCENT OF 2004 - 2005 BUDGET</b>	<b>73.81%</b>

CODE	ACCOUNT	02-03 BUDGET	02-03 EXPEND	03-04 BUDGET	03-04 ANT.	2004-05 BUDGET	2004-2005 DETAIL	DIFFERENCE BUDGET 03-04 TO BUDGET 04-05	DIFFERENCE ANTICIPATED 03-04 TO BUDGET 04-05
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2003-2004 Budget:	29,965,944
2003-2004 Anticipated:	29,722,626
Difference between 2003-2004 anticipated and 2004-2005 Budget:	3,512,123
Difference between 2003-2004 budget and 2004-2005 budget:	3,268,805
2004-2005 Budget:	33,234,749