

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
ADMINISTRATION								
BOARD OF EDUCATION								
1010 160 00 0600	NON-INSTR SALARIES	3,000	4,063	3,000	3,000	3,500		500
1010 407 00 0600	CONFERENCES	500	1,216	500	1,140	1,300		800
1010 409 00 0600	MEMBERSHIPS	9,000	9,639	10,000	10,733	11,000		1,000
1010 450 00 0600	SUPPLIES	850	1,242	850	850	850		0
SUMMARY: BOARD OF EDUCATION		13,350	16,159	14,350	15,723	16,650		2,300
DISTRICT MEETING								
1060 404 00 0600	POSTAGE	400	0	500	500	500		0
1060 411 00 0600	CONTRACTED SERVICES	2,100	4,195	3,600	3,000	3,000		(600)
SUMMARY: DISTRICT MEETING		2,500	4,195	4,100	3,500	3,500		(600)
CENTRAL ADMINISTRATION								
1240 150 00 0600	PROF SALARIES	185,000	195,000	195,000	207,500	207,500	Supt's 2004-2005 salary	12,500
1240 160 00 0600	NON-INSTR SALARIES	78,422	94,972	85,422	95,000	91,633		6,211
1240 201 00 0600	EQUIPMENT	1,800	238	1,800	1,800	0		(1,800)
1240 402 00 0600	ADVERTISING	45,000	44,786	45,000	45,000	45,000		0
1240 404 00 0600	POSTAGE	3,000	3,352	3,000	3,000	3,200		200
1240 405 00 0600	CONSULTANTS	2,500	424	2,500	2,500	2,500		0
1240 407 00 0600	CONFERENCES	300	662	300	300	300		0
1240 450 00 0600	SUPPLIES	2,300	1,669	2,300	2,300	2,300		0
SUMMARY: CENTRAL ADMINISTRATION		318,322	341,102	335,322	357,400	352,433		17,111
BUSINESS ADMINISTRATION								
1310 150 00 0600	PROF SALARIES	138,000	143,500	143,500	119,583	130,000	Asst. supt's 2004-2005 salary	(13,500)
1310 160 00 0600	NON-INSTR SALARIES	150,084	169,737	154,769	164,000	178,835		24,066
1310 201 00 0600	OFFICE EQUIPMENT	1,800	300	12,000	12,000	2,000		(10,000)
1310 401 00 0600	RPR & SC	17,500	22,342	24,000	24,000	25,000		1,000
1310 403 00 0600	LEGAL ADVERTISING	2,000	1,863	2,000	2,000	2,200		200
1310 404 00 0600	POSTAGE	3,500	1,346	3,000	3,300	3,500		500
1310 407 00 0600	CONFERENCES	400	0	400	600	600		200
1310 409 00 0600	MEMBERSHIPS	600	531	600	600	650		50
1310 450 00 0600	SUPPLIES	11,000	10,746	11,000	10,000	10,000		(1,000)
1310 490 00 0600	BOCES DATA SERV	9,000	3,960	9,000	12,925	13,500		4,500
1310 491 00 0600	BOCES STATE AID PLAN	2,225	2,315	2,300	2,300	2,600		300
SUMMARY: BUSINESS ADMINISTRATION		336,109	356,640	362,569	351,308	368,885		6,316

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
AUDITING								
1320 412 00 0600	INDEPENDENT AUDITOR	27,700	37,290	27,700	28,560	32,000		4,300
SUMMARY: AUDITING		27,700	37,290	27,700	28,560	32,000		4,300
TREASURER								
1325 400 00 0600	TREASURER	11,000	11,500	11,500	12,000	12,000	2004-2005 salary	500
SUMMARY: TREASURER		11,000	11,500	11,500	12,000	12,000		500
LEGAL SERVICES								
1420 414 00 0600	LEGAL - RETAINER	16,000	0	30,000	45,000	45,000		15,000
1420 415 00 0600	LEGAL - SPEC SERV	15,000	91,719	30,000	45,000	47,500		17,500
1420 490 00 0600	BOCES-CONTR ANALYSIS	2,150	2,299	2,300	2,300	2,426		126
SUMMARY: LEGAL		33,150	94,018	62,300	92,300	94,926		32,626
PUBLIC INFORMATION								
1480 401 00 0600	NEWSLETTER	10,000	12,600	12,650	14,160	14,160		1,510
1480 404 00 0600	POSTAGE	7,000	4,352	5,000	5,000	5,500		500
1480 417 00 0600	PRINTING	17,000	14,739	16,000	16,000	16,500		500
SUMMARY: PUBLIC INFORMATION		34,000	31,691	33,650	35,160	36,160		2,510
CENTRAL PRINTING								
1670 441 00 0600	COPIER - SERV CONTR	9,300	10,695	12,500	14,200	14,775		2,275
1670 450 00 0600	COPIER SUPPLIES	1,600	1,615	2,300	2,300	2,700		400
SUMMARY: CENTRAL PRINTING		10,900	12,310	14,800	16,500	17,475		2,675
INSURANCE								
1910 400 00 0600	COMP ALL-RISK INS	90,000	115,966	130,000	151,621	181,945	Increased property value for new construction, 20% cost increase, reevaluation of District properties	51,945
1910 401 00 0600	UMBRELLA	22,000	44,497	45,000	52,548	63,058		18,058
SUMMARY: INSURANCE		112,000	160,463	175,000	204,169	245,003		70,003
BOCES ADMINISTRATIVE CHARGES								
1981 490 00 0600	BOCES - ADMIN	72,202	72,202	74,072	74,072	79,248		5,176
1981 491 00 0600	BOCES - FACILITIES	54,118	54,118	51,306	51,306	54,652		3,346
SUMMARY: BOCES ADMINISTRATIVE CHARGES		126,320	126,320	125,378	125,378	133,900		8,522

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
CURRICULUM DEVELOPMENT								
2010 150 00 0600	PROF SALARIES	118,000	123,000	123,000	129,000	129,000		6,000
2010 160 00 0600	NON-INSTR SAL	2,720	125	2,040	2,040	1,500		(540)
2010 201 00 0600	EQUIPMENT	1,300	167	0	0	0		0
2010 405 00 0600	CONSULTANT	6,600	2,845	0	0	0		0
2010 407 00 0600	CONFERENCES	2,000	497	2,000	2,000	2,000		0
2010 409 00 0600	MEMBERSHIPS	110	61	110	110	110		0
2010 450 00 0600	SUPPLIES	300	549	300	300	300		0
2010 490 00 0600	BOCES SERVICES COSER	8,000	4,199	8,600	8,600	25,892	Increased costs for STEP, Leap, scoring for State tests, eChalk	17,292
2010 507 00 0600	PROF BOOKS	100	325	100	100	100		0
SUMMARY: CURRICULUM DEVELOPMENT		139,130	131,767	136,150	142,150	158,902		22,752
SUPERVISION - INSTRUCTION								
2020 150 01 0600	PROF SALARIES - EHS	354,500	416,396	370,000	274,583	345,000		(25,000)
2020 150 02 0600	PROF SALARIES - GR	106,000	111,000	111,000	116,000	116,000		5,000
2020 150 03 0600	PROF SALARIES - SP	126,000	131,900	131,900	138,000	138,000		6,100
2020 160 01 0600	NON-INSTR SAL - EHS	166,543	162,464	165,000	179,621	185,424		20,424
2020 160 02 0600	NON-INSTR SAL - GR	67,246	76,373	69,642	69,642	78,993		9,351
2020 160 03 0600	NON-INSTR SAL - SP	59,585	77,517	64,652	64,652	73,333		8,681
2020 201 01 0600	FURN & EQUIP - EHS	2,200	1,460	1,800	0	4,200	Replacement bldg. and cafe ft	2,400
2020 201 02 0600	FURN & EQUIP - GR	555	150	2,760	2,760	2,760	Replace front lobby furniture	0
2020 201 03 0600	FURN & EQUIP - SP	0	0	3,395	3,000	5,968	Additional lockers, 2 file cabinets, stacking chairs	2,573
2020 401 01 0600	RPR & SC - EHS	4,500	8,211	9,500	9,500	9,500		0
2020 401 02 0600	RPR & SC - GR	1,500	68	1,500	100	1,000		(500)
2020 401 03 0600	RPR & SC - SP	1,000	731	1,200	800	1,200		0
2020 404 01 0600	POSTAGE - EHS	11,000	14,018	12,500	12,500	12,500		0
2020 404 02 0600	POSTAGE - GR	1,250	1,505	1,250	1,250	1,300		50
2020 404 03 0600	POSTAGE - SP	500	1,188	500	500	500		0
2020 407 01 0600	TRAVEL & CONF - EHS	4,000	1,572	4,000	0	4,000		0
2020 407 02 0600	TRAVEL & CONF - GR	1,700	1,959	1,700	0	1,700		0
2020 407 03 0600	TRAVEL & CONF - SP	1,700	2,214	1,700	1,100	1,700		0
2020 409 01 0600	MEMBERSHIP DUES - EHS	1,300	1,717	1,500	1,500	1,500		0
2020 409 02 0600	MEMBERSHIP DUES - GR	250	96	250	100	250		0
2020 409 03 0600	MEMBERSHIP DUES - SP	500	415	500	500	600		100
2020 450 01 0600	SUPPLIES - EHS	11,500	10,956	11,500	10,000	10,000	Attendance supplies, disc. referrals, office supplies, for principal and asst. principal offices	(1,500)

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
2020 450 02 0600	SUPPLIES - GR	1,200	1,126	1,200	1,200	1,200	Office supplies	0
2020 450 03 0600	SUPPLIES - SP	1,000	1,156	1,000	1,000	1,000	Office supplies	0
2020 451 01 0600	PRINTING - EHS	5,500	1,675	6,000	6,000	6,000	Awards, diplomas, stationery	0
2020 451 02 0600	PRINTING - GR	2,000	1,484	2,200	2,200	2,500	Report cards and stationery	300
2020 451 03 0600	PRINTING - SP	2,000	1,203	2,000	2,000	2,000		0
2020 452 01 0600	PROF BOOKS - EHS	300	117	300	50	300		0
2020 452 02 0600	PROF BOOKS - GR	250	249	500	500	500		0
2020 452 03 0600	PROF BOOKS - SP	100	0	100	0	100		0
2020 490 00 0600	BOCES COMP SERVICES	5,000	21,495	8,600	8,600	9,632		1,032
SUMMARY: INSTRUCTION		940,679	1,050,412	989,649	907,658	1,018,660		29,011

INSTRUCTION - SPECIAL EDUCATION

2256 150 00 0600	DIR SPEC SERV	110,000	114,500	114,500	120,500	120,500		6,000
2256 160 00 0600	NON-INSTR SALARIES	45,619	50,509	45,620	50,043	51,745		6,125
SUMMARY: INSTRUCTION - SPECIAL EDUCATION		155,619	165,009	160,120	170,543	172,245		12,125

UNDISTRIBUTED

9021 800 00 0600	NYS TRS - ADMIN	26,000	544	32,000	31,434	103,291		71,291
9031 800 00 0600	SOCIAL SECURITY - ADM	105,000	105,583	117,324	152,441	163,573		46,249
9041 800 00 0600	WORKERS' COMP - ADM	16,000	13,022	17,600	18,392	19,513		1,913
9045 800 00 0600	LIFE INS - ADMIN	8,000	4,980	8,200	8,200	9,840		1,640
9060 802 00 0600	HEALTH INS - ADMIN	224,362	225,362	233,204	233,204	256,524		23,320
9065 801 00 0600	MEDICARE REIMB - ADMIN	9,500	0	11,616	4,000	4,000		(7,616)
9070 801 00 0600	ETA WELFARE BEN	18,500	18,500	21,460	21,460	22,068		608
9071 801 00 0600	ADMIN BENEFITS	35,000	22,450	35,000	35,000	35,000		0
SUMMARY: UNDISTRIBUTED		442,362	390,441	476,404	504,131	613,809		137,405

SUMMARY FOR:	2,703,141	2,929,317	\$2,928,992	2,966,480	\$3,276,548	347,556
ADMINISTRATION						

PERCENT OF 2004-2005 BUDGET	8.81%
PERCENT OF 2005-2006 BUDGET	8.86%

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
CAPITAL								
OPERATIONS AND MAINTENANCE								
1620 161 00 0600	SUPERVISION OF PLANT	98,000	104,000	104,000	110,000	110,000		6,000
1620 162 00 0600	GRNDS AND MAINT	267,496	232,762	276,726	276,726	294,547		17,821
1620 163 01 0600	CUSTODIANS-EHS	428,453	387,971	455,495	455,495	481,748		26,253
1620 163 02 0600	CUSTODIANS-GR	208,776	169,010	207,076	207,076	221,493		14,417
1620 163 03 0600	CUSTODIANS-SP	207,188	184,851	215,172	215,172	227,520		12,348
1620 164 00 0600	MESSENGER SERVICE	9,000	7,259	9,000	9,440	9,600		600
1620 165 01 0600	CUSTODIAN OT-EHS	18,000	93,458	19,000	19,000	24,000		5,000
1620 165 02 0600	CUSTODIAN OT-GR	9,500	45,873	10,000	10,000	13,000		3,000
1620 165 03 0600	CUSTODIAN OT-SP	9,500	50,966	10,000	10,000	13,000		3,000
1620 166 00 0600	STUDENT SERVICES	36,000	74,224	38,000	38,000	44,000		6,000
1620 202 00 0600	EQUIPMENT-DW	55,000	48,966	30,200	30,200	35,000		4,800
1620 401 00 0600	RPR & SC - DW	15,000	14,572	20,000	20,000	20,000		0
1620 401 01 0600	RPR & SC - EHS	60,000	117,497	70,000	70,000	100,000		30,000
1620 401 02 0600	RPR & SC - GR	27,000	44,057	35,000	35,000	45,000		10,000
1620 401 03 0600	RPR & SC - SP	39,000	38,898	45,000	45,000	45,000		0
1620 407 00 0600	CONFERENCES	1,500	2,164	1,500	1,500	1,500		0
1620 409 00 0600	PROF MEMBERSHIP	1,500	405	500	400	500		0
1620 420 01 0600	NATURAL GAS - EHS	10,000	16,695	15,000	15,000	19,000		4,000
1620 420 02 0600	NATURAL GAS - GR	10,000	22,191	15,000	15,000	25,000		10,000
1620 420 03 0600	NATURAL GAS - SP	10,000	31,940	15,000	15,000	25,000		10,000
1620 421 01 0600	FUEL OIL - EHS	128,000	125,264	128,000	128,000	135,000		7,000
1620 421 02 0600	FUEL OIL - GR	30,000	33,584	30,000	30,000	35,000		5,000
1620 421 03 0600	FUEL OIL - SP	30,000	21,397	30,000	30,000	35,000		5,000
1620 422 01 0600	PROPANE GAS - EHS	2,500	4,429	2,500	2,500	3,000		500
1620 422 02 0600	PROPANE GAS - GR	1,500	0	1,500	1,500	1,500		0
1620 423 01 0600	ELECTRICITY - EHS	150,000	140,647	156,000	156,000	160,000		4,000
1620 423 02 0600	ELECTRICITY - GR	38,000	45,736	42,000	42,000	50,000		8,000
1620 423 03 0600	ELECTRICITY - SP	39,000	39,890	42,000	42,000	42,000		0
1620 424 01 0600	WATER - EHS	13,000	13,551	15,000	15,000	16,000		1,000
1620 424 02 0600	WATER - GR	3,500	4,840	5,000	5,000	6,000		1,000
1620 424 03 0600	WATER - SP	3,000	3,435	5,000	5,000	6,000		1,000
1620 425 00 0600	TELEPHONE - DW	85,000	103,756	90,000	90,000	100,000		10,000
1620 426 01 0600	RENTALS - EHS	100	0	100	0	0		(100)
1620 426 02 0600	RENTALS - GR	100	0	100	0	0		(100)
1620 426 03 0600	RENTALS - SP	100	0	100	0	0		(100)

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
1620 427 00 0600	A & E SERVICES	19,000	23,214	19,000	25,000	27,000		8,000
1620 428 00 0600	SECURITY - DW	32,000	68	30,000	15,000	15,000		(15,000)
1620 429 00 0600	BLDG IMPR - DW	30,000	62,580	0	25,000	0		0
1620 429 01 0600	BLDG IMPR - EHS	189,000	130,232	98,000	101,000	75,000	Steam piping, floor tiles, gym doors	(23,000)
1620 429 02 0600	BLDG IMPR - GR	77,000	40,987	10,000	10,000	75,000	replace floor tiles and ceiling	65,000
1620 429 03 0600	BLDG IMPR - SP	40,000	23,457	57,000	57,000	5,000	paint APR hallway	(52,000)
1620 430 00 0600	GRNDS IMPR - DW	50,000	421	50,000	45,500	65,000		15,000
1620 430 01 0600	GRNDS IMPR - EHS	12,000	23,714	14,000	14,000	20,000		6,000
1620 430 02 0600	GRNDS IMPR - GR	5,000	15,591	7,000	7,000	8,000		1,000
1620 430 03 0600	GRNDS IMPR - SP	5,000	21,232	7,000	7,000	16,000		9,000
1620 431 00 0600	TRASH REMOVAL - DW	6,600	1,850	2,600	2,600	10,000		7,400
1620 431 01 0600	TRASH REMOVAL - EHS	14,300	27,070	14,300	14,300	20,000		5,700
1620 431 02 0600	TRASH REMOVAL - GR	7,700	6,538	7,700	7,700	9,000		1,300
1620 431 03 0600	TRASH REMOVAL - SP	7,700	10,649	7,700	7,700	9,000		1,300
1620 432 00 0600	ROOFING IMPROVEMENTS	0	0	0	0	35,000	District-wide roofing repairs	35,000
1620 434 00 0600	MILEAGE - MESSENGER	5,500	4,775	6,000	6,000	6,000		0
1620 435 01 0600	EXTERMINATING - EHS	2,000	419	2,000	2,000	2,000		0
1620 435 02 0600	EXTERMINATING - GR	1,000	104	1,000	1,000	1,000		0
1620 435 03 0600	EXTERMINATING - SP	1,000	0	1,000	1,000	1,000		0
1620 436 00 0600	ENVIRONMENTAL ISSUES	11,000	1,805	11,000	11,000	11,000		0
1620 490 00 0600	SAFETY/RISK MANAG	8,200	8,450	8,200	8,200	8,450		250
1620 521 00 0600	BUILDING SUPPLIES	16,000	12,026	16,000	16,000	16,000		0
1620 523 00 0600	SANITARY SUPPLIES	70,000	99,725	75,000	75,000	75,000		0
1620 524 00 0600	CUSTODIAN UNIFORMS	10,000	7,243	11,000	11,000	11,000		0
1620 525 00 0600	ELECTRICAL SUPPLIES	20,000	26,709	20,000	20,000	20,000		0
1620 526 00 0600	PLUMBING SUPPLIES	5,000	6,169	7,000	7,000	7,000		0
1620 527 00 0600	HARDWARE SUPPLIES	15,000	24,176	16,000	16,000	16,000		0
1620 528 00 0600	CARP/MASON SUPPLIES	5,000	418	5,000	5,000	5,000		0
1620 529 00 0600	VEHICLE SUPPLIES	23,000	25,665	26,000	26,000	26,000		0
1620 530 00 0600	WINDOW GLASS	30,000	32,457	28,000	28,000	28,000		0
1620 531 00 0600	PAINTING	28,500	25,293	30,000	30,000	30,000		0
1620 532 00 0600	GROUND SUPPLIES - DW	25,000	31,775	25,000	25,000	25,000		0
SUMMARY: OPERATIONS AND MAINTENANCE		2,816,213	2,919,100	2,751,469	2,772,009	3,021,858		270,389
SEWER ASSESSMENT								
1950 000 00 0600	BRONX VALLEY SEWER	27,000	29,026	28,000	31,000	33,000		5,000
SUMMARY: SEWER ASSESSMENT		27,000	29,026	28,000	28,000	33,000		5,000

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
CERTIORARI								
1964 000 00 0600	PROPERTY TAX REFUNDS	0	44,469	0	8,464	304,226		304,226
SUMMARY: CERTIORARI		0	44,469	0	8,464	304,226		304,226
INTERSCHOLASTIC ATHLETICS								
2855 401 00 0600	PLAYGROUND REPAIRS	20,000	18,749	20,000	19,000	20,000		0
SUMMARY: INTERSCHOLASTIC ATHLETICS		20,000	18,749	20,000	19,000	20,000		0
UNDISTRIBUTED								
9011 800 00 0600	NYS ERS - ADM & CAP	27,000	34,767	150,000	159,331	160,000		10,000
9032 800 00 0600	SOCIAL SECURITY - CAP	131,250	131,250	161,205	161,205	177,326		16,121
9042 800 00 0600	WORKERS' COMP - CAP	18,500	12,839	20,350	75,790	78,539		58,189
9043 800 00 0600	DISABILITY - CUST	1,500	845	1,250	1,250	1,375		125
9047 800 00 0600	LIFE INS - CUSTODIAL	2,000	732	2,000	2,000	2,400		400
9060 801 00 0600	HEALTH INS - CAPITAL	281,703	247,338	294,008	294,008	323,409		29,401
9065 802 00 0600	MEDICARE REIMB - CAP	9,500	0	11,616	15,638	18,297		6,681
9071 800 00 0600	CSEA BENEFITS	85,000	131,621	140,000	140,000	154,000		14,000
9530 000 00 0600	SCHOOL LUNCH FUND	15,000	15,000	15,000	15,000	16,500		1,500
SUMMARY: UNDISTRIBUTED		571,453	574,391	795,429	864,222	931,845		136,416
DEBT SERVICE								
9711 600 00 0600	BOND PRINCIPAL	525,000	525,000	525,000	525,000	525,000		0
9711 700 00 0600	BOND INTEREST	188,213	188,213	159,338	159,338	130,462		(28,876)
9713 600 00 0600	BAN PRINCIPAL	450,000	0	1,200,000	1,200,000	325,000		(875,000)
9713 700 00 0600	BAN INTEREST	218,125	320,625	269,400	269,400	980,991		711,591
9760 700 00 0600	TAX ANT NOTE INT	18,000	14,667	25,000	72,569	72,569		47,569
SUMMARY: DEBT SERVICE		1,399,338	1,048,504	2,178,738	2,226,307	2,034,022		(144,716)
SUMMARY FOR:		4,834,004	4,634,239	\$5,773,636	5,918,002	\$6,344,951		571,315
CAPITAL								
PERCENT OF 2004-2005 BUDGET			17.37%					
PERCENT OF 2005-2006 BUDGET			17.16%					

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
PROGRAM								
STAFF DEVELOPMENT - REGULAR SCHOOL								
2010 151 00 0600	STAFF DEVELOPMENT	101,450	68,540	98,326	88,000	80,365	Summer curriculum work, C. Danielson, Lit Life Writing, H. Barnett, Service Learning	(17,961)
SUMMARY: STAFF DEVELOPMENT - REGULAR SCHOOL		101,450	68,540	98,326	88,000	80,365		(17,961)
INSTRUCTION - REGULAR SCHOOL								
2110 110 02 0600	INSTR SALARIES K - GR	215,578	202,137	212,819	212,819	226,158		13,339
2110 110 03 0600	INSTR SALARIES K - SP	302,422	302,127	311,492	311,492	324,798		13,306
2110 120 02 0600	INSTR SALARIES 1-6 GR	2,457,716	2,518,721	2,625,304	2,625,304	2,783,438	1.0 FTE teacher, .2 FLES	158,134
2110 120 03 0600	INSTR SALARIES 1-6 SP	2,330,857	2,337,926	2,520,233	2,520,233	2,706,708	.2 FLES	186,475
2110 130 01 0600	INSTR SAL - EHS	5,249,567	5,043,588	5,744,069	5,744,069	5,989,489	No additional teachers	245,420
2110 140 01 0600	SUB TEACH - EHS	55,000	57,362	60,000	60,000	60,000		0
2110 140 02 0600	SUB TEACH - GR	27,000	41,646	28,000	33,000	33,000		5,000
2110 140 03 0600	SUB TEACH - SP	27,000	35,280	28,000	36,000	36,000		8,000
2110 150 01 0600	STAFF DEVELOPMENT	10,500	100	10,500	6,050	11,500	Advocacy training	1,000
2110 160 01 0600	NON-INSTR SAL - EHS	171,219	129,963	189,000	174,164	207,900		18,900
2110 160 02 0600	NON-INSTR SAL - GR	183,994	176,627	213,197	203,500	234,517		21,320
2110 160 03 0600	NON-INSTR SAL - SP	177,853	210,566	228,992	222,342	251,891		22,899
2110 203 01 0641	EQUIP - ENGLISH	445	953	500	0	0		(500)
2110 203 01 0642	EQUIP - FOR LANG	1,700	0	5,875	230	230	2 CD players	(5,645)
2110 203 01 0643	EQUIP - MATH	10,938	11,856	14,352	6,000	2,288	TI-83 plus calculators	(12,064)
2110 203 01 0644	EQUIP - PHOTOGRAPHY	1,000	779	3,513	3,513	0		(3,513)
2110 203 01 0645	EQUIP - SS	1,070	1,029	20,390	8,000	12,340		(8,050)
2110 203 01 0646	EQUIP - FINE ARTS	0	0	1,000	1,000	0		(1,000)
2110 203 01 0647	EQUIP - TECHNOLOGY	35,750	10,711	3,349	3,349	4,525	laptop,linksys boxes, cable & monitor	1,176
2110 203 01 0648	EQUIP - PE	4,209	3,547	29,395	29,395	2,250		(27,145)
2110 203 01 0649	EQUIP - SCIENCE	1,020	47	0	700	1,744	30 chairs, printer	1,744
2110 203 01 0650	EQUIP - HOME & CAREERS	500	500	0	0	0		0
2110 203 01 0652	EQUIP - A SCHOOL	0	(228)	146	0	294	scanner, printer	148
2110 203 01 0653	EQUIP - HEALTH	1,590	416	600	355	0		(600)
2110 203 01 0655	EQUIP - VOC MUSIC	2,306	2,642	5,575	5,575	300		(5,275)
2110 203 01 0659	EQUIP - UNDIST	6,873	8,222	12,927	12,927	14,000	replacement furniture, whiteboards, file cabinets,	1,073
2110 203 01 0660	EQUIP - INSTR MUSIC	10,273	8,782	11,556	6,664	800	3 piccolos	(10,756)
2110 203 01 0667	EQUIP - TECH. ART	0	0	0	0	9,217		9,217
2110 203 02 0643	EQUIP - MATH	0	0	1,250	1,326	1,300	Everyday Math manipulatives	50

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
2110 203 02 0645	EQUIP - SS	0	0	1,800	1,632	1,800	Updated maps and globes	0
2110 203 02 0648	EQUIP - PE	1,150	1,389	1,691	1,690	500	Storage carts, recess rack	(1,191)
2110 203 02 0649	EQUIP - SCI	0	0	0	0	500	Equipment for labs	500
2110 203 02 0655	EQUIP - VOC MUSIC	0	0	2,141	2,181	2,800	Chorus riser, 2 keyboards, am	659
2110 203 02 0659	EQUIP - UNDIST	60,085	9,124	32,918	9,500	15,000	Replacement student desks a	(17,918)
2110 203 02 0660	EQUIP - INSTR MUSIC	2,520	2,520	3,404	3,400	5,100	3 band risers	1,696
2110 203 03 0643	EQUIP - MATH	1,000	0	1,250	1,550	1,500		250
2110 203 03 0645	EQUIP - SS	0	0	1,800	0	0		(1,800)
2110 203 03 0646	EQUIP - FINE ARTS	0	0	1,125	0	1,755	Portable Gallery, student chairs, hand-held magnifiers	630
2110 203 03 0648	EQUIP - PE	2,010	2,065	2,510	2,510	1,810	Qwik Court for APR, Base and post combos.	(700)
2110 203 03 0649	EQUIP - SCIENCE	0		1,505	1,300	0		(1,505)
2110 203 03 0655	EQUIP - VOC MUSIC	4,880	4,908	2,069	2,020	2,023	Metallophone, xylophone, glockenspiels, piano cover portable keyboards	(46)
2110 203 03 0659	EQUIP - UNDIST	48,228	11,452	33,539	15,000	3,554	Moble file carts, book cases, shelving, flip charts, rug for reading	(29,985)
2110 203 03 0660	EQUIP - INSTR MUSIC	2,635	2,550	2,988	3,051	0		(2,988)
2110 401 00 0600	HOME/HOSP INSTR	15,000	46,198	25,000	24,175	25,000		0
2110 401 01 0644	RPR & SC - PHOTO	250	333	500	500	500		0
2110 401 01 0646	RPR & SC - FINE ARTS	500	251	500	0	500		0
2110 401 01 0647	RPR & SC - TECH	500	400	400	250	750		350
2110 401 01 0648	RPR & SC - PHYS ED	500	127	2,000	129	2,000		0
2110 401 01 0649	RPR & SC - SCIENCE	3,500	1,382	3,500	1,500	3,500		0
2110 401 01 0650	RPR & SC - HOME & CAREERS	500	500	0	0	0		0
2110 401 01 0655	RPR & SC - VOC MUSIC	2,500	1,690	1,500	1,500	1,500		0
2110 401 01 0659	RPR & SC - UNDIST	5,000	1,215	4,000	4,000	4,000		0
2110 401 01 0660	RPR & SC - INSTR MUSIC	4,200	3,550	4,300	2,000	4,000		(300)
2110 401 02 0600	SERVICE CONTRACTS	500	463	500	500	500		0
2110 401 02 0660	RPR & SC - INSTR MUSIC	350	64	350	100	350		0
2110 401 03 0600	SERVICE CONTRACTS	1,000	157	500	100	500		0
2110 401 03 0660	RPR & SC - INSTR MUSIC	350	0	200	0	200		0
2110 404 01 0659	POSTAGE	4,800	3,525	4,800	4,800	4,800		0
2110 404 02 0600	POSTAGE	1,000	608	1,000	1,000	1,200		200
2110 404 03 0600	POSTAGE	1,000	555	1,000	1,000	1,000		0
2110 407 01 0600	TRAVEL & CONF	22,150	15,954	22,150	22,150	23,150		1,000
2110 407 02 0600	TRAVEL & CONF	7,000	7,472	7,000	7,000	8,000		1,000
2110 407 03 0600	TRAVEL & CONF	8,000	9,517	9,000	9,000	9,000		0

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
2110 408 00 0600	CONSULTANTS	11,600	24,097	11,600	11,600	12,200	K-6 Music consultants	600
2110 408 00 0600	CONSULT - K-12 ARTS	15,000	24,097	15,000	15,000	5,000	Arts Consultant	(10,000)
2110 408 00 0665	STUDENT ADVOCACY	90,500	94,500	94,500	99,000	99,000		4,500
2110 408 01 0641	CONSULTS - ENGLISH	6,500	5,399	8,000	4,000	8,000		0
2110 408 01 0645	CONSULTS - SS	3,500	1,230	2,000	1,000	2,000		0
2110 408 01 0652	CONSULTS - A SCHOOL	2,000	1,007	3,000	0	3,000		0
2110 408 01 0653	CONSULTS - HEALTH	800	950	800	0	800		0
2110 408 01 0659	CONSULTS - UNDIST	3,200	5,500	3,200	0	3,200		0
2110 408 01 0660	CONSULTS - INSTR MUS	26,000	11,180	26,000	26,000	28,000		2,000
2110 408 01 0662	CONSULTS - AP PSYCH	1,000	650	1,000	0	1,000		0
2110 408 02 0600	CONSULTS - UNDIST	6,500	9,975	15,200	10,000	5,100	Writing and math consultants	(10,100)
2110 408 03 0600	CONSULTS - UNDIST	7,500	5,602	15,200	6,600	5,100	Writing and math consultants	(10,100)
2110 409 01 0642	MEMBERSHIPS - FOR LANG	1,100	498	1,100	1,100	1,100		0
2110 409 01 0659	MEMBERSHIPS - UNDIST	1,600	1,903	2,200	2,000	800		(1,400)
2110 409 01 0660	MEMBERSHIPS - INSTR MUS	750	1,403	750	750	750	NYSSMA fees	0
2110 409 02 0600	MEMBERSHIPS	1,200	672	1,200	1,155	1,200		0
2110 409 03 0600	MEMBERSHIPS	1,400	583	1,400	835	1,400		0
2110 425 01 0652	SPEC PROG - A SCHOOL	10,000	10,131	10,000	10,000	10,000		0
2110 432 00 0600	IN SERVICE - DW	29,000	27,000	31,000	31,000	31,000	Scarsdale Teachers Institute	0
2110 441 01 0600	COPIER - SERV CONTR	32,000	45,342	36,000	47,000	45,900	Replacement of xerox machines and contract renewals	9,900
2110 441 02 0600	COPIER - SERV CONTR	10,000	26,013	13,000	29,000	33,500	Replacement of xerox machines and contract renewals	20,500
2110 441 03 0600	COPIER - SERV CONTR	20,000	20,953	23,000	25,400	20,400	Replacement of xerox machines and contract renewals	(2,600)
2110 443 01 0600	COMMENCEMENT - EHS	7,000	7,254	8,000	8,000	8,000		0
2110 444 01 0600	MIDDLE SCHOOL PROGRAM	4,000	1,968	4,000	4,100	4,000		0
2110 444 01 0659	ASSEMBLIES	6,000	3,657	6,000	6,000	6,000		0
2110 444 02 0600	ASSEMBLIES	1,750	1,741	1,750	1,750	1,800		50
2110 444 03 0600	ASSEMBLIES	2,600	1,720	3,500	2,000	2,000		(1,500)
2110 450 01 0641	SUPPLIES - ENGLISH	1,500	888	1,500	1,500	1,500		0
2110 450 01 0642	SUPPLIES - FOR LANG	5,000	2,551	5,000	2,500	5,000		0
2110 450 01 0643	SUPPLIES - MATH	2,500	1,117	2,500	2,100	2,500		0
2110 450 01 0644	SUPPLIES - PHOTO	3,500	4,198	4,000	4,000	4,000		0
2110 450 01 0645	SUPPLIES - SS	5,815	4,128	10,341	6,000	8,552		(1,789)
2110 450 01 0646	SUPPLIES - FINE ARTS	9,000	8,006	10,500	10,500	12,000		1,500
2110 450 01 0647	SUPPLIES - TECH	8,000	7,953	8,000	6,500	8,000		0

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
2110 450 01 0648	SUPPLIES - PE	11,000	9,616	10,000	9,500	10,000		0
2110 450 01 0649	SUPPLIES - SCIENCE	35,000	34,999	35,000	34,300	35,000		0
2110 450 01 550	SUPPLIES - HOME & CAREERS	2,500	2,500	0	0	0		0
2110 450 01 0652	SUPPLIES - A SCHOOL	500	264	500	500	500		0
2110 450 01 0653	SUPPLIES - HEALTH	2,500	280	3,500	1,000	1,500		(2,000)
2110 450 01 0655	SUPPLIES - VOC MUSIC	4,000	4,149	4,200	4,200	4,200		0
2110 450 01 0659	SUPPLIES - UNDIST	13,000	6,968	14,500	14,500	14,500		0
2110 450 01 0660	SUPPLIES - INST MUSIC	7,400	8,857	7,400	7,400	7,400		0
2110 450 01 0662	SUPPLIES - AP PSYCH	1,000	828	1,400	0	1,400		0
2110 450 01 0664	SUPPLIES - AUDITORIUM	2,250	390	2,250	2,250	2,250		0
2110 450 02 0643	SUPPLIES - MATH	8,000	7,577	10,000	9,400	10,000		0
2110 450 02 0645	SUPPLIES - SS	1,000	889	1,000	600	1,000		0
2110 450 02 0646	SUPPLIES - FINE ARTS	18,000	11,709	18,000	18,000	18,000		0
2110 450 02 0648	SUPPLIES - PE	4,500	4,487	4,500	4,500	4,500		0
2110 450 02 0649	SUPPLIES - SCIENCE	3,000	2,956	3,000	3,000	3,000		0
2110 450 02 0655	SUPPLIES - VOC MUSIC	4,200	4,176	4,200	4,200	4,200		0
2110 450 02 0659	SUPPLIES - UNDIST	20,000	20,445	20,000	20,000	20,000		0
2110 450 02 0660	SUPPLIES - INST MUSIC	2,400	1,731	2,400	2,400	2,400		0
2110 450 02 0661	SUPPLIES - SPEECH	1,200	1,191	1,500	1,500	1,500		0
2110 450 03 0643	SUPPLIES - MATH	7,500	9,022	10,000	10,000	10,000		0
2110 450 03 0645	SUPPLIES - SS	1,200	651	1,200	1,000	500		(700)
2110 450 03 0646	SUPPLIES - FINE ARTS	21,500	21,339	21,500	21,500	21,500		0
2110 450 03 0648	SUPPLIES - PE	4,000	4,119	4,000	4,000	3,500		(500)
2110 450 03 0649	SUPPLIES - SCIENCE	4,000	3,720	5,000	5,000	5,000		0
2110 450 03 0655	SUPPLIES - VOC MUSIC	3,500	3,887	3,500	3,500	4,000		500
2110 450 03 0659	SUPPLIES - UNDIST	24,000	20,656	24,000	23,000	24,000		0
2110 450 03 0660	SUPPLIES - INST MUSIC	1,600	1,458	1,600	1,600	1,500		(100)
2110 450 03 0661	SUPPLIES - SPEECH	1,300	741	1,500	1,508	1,200		(300)
2110 471 01 0600	TUITION - PUBLIC	23,000	24,248	23,000	0	25,000	1 student	2,000
2110 480 00 0659	TEXTBOOKS - PRIV SCH	1,000	1,226	1,500	765	1,500		0
2110 480 01 0641	TEXTBOOKS - ENGLISH	12,000	11,831	14,000	15,035	14,000		0
2110 480 01 0642	TEXTBOOKS - FOR LANG	15,000	13,230	15,000	7,000	15,000		0
2110 480 01 0643	TEXTBOOKS - MATH	4,000	4,093	4,000	759	4,000		0
2110 480 01 0644	TEXTBOOKS - PHOTO	300	200	400	400	400		0
2110 480 01 0645	TEXTBOOKS - SS	19,000	18,005	34,319	29,400	10,332		(23,987)
2110 480 01 0646	TEXTBOOKS - FINE ARTS	750	774	750	750	750		0
2110 480 01 0647	TEXTBOOKS - TECH	750	749	750	750	750		0
2110 480 01 0649	TEXTBOOKS - SCIENCE	30,000	23,048	10,000	10,378	13,100		3,100
2110 480 01 550	TEXTBOOKS - HOME & CAREERS	800	800	0	0	0		0

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
2110 480 01 0652	TEXTBOOKS - A SCHOOL	2,400	2,205	2,000	1,000	2,000		0
2110 480 01 0653	TEXTBOOKS - HEALTH	3,500	0	12,000	0	4,500		(7,500)
2110 480 01 0659	TEXTBOOKS - UNDIST	3,000	0	3,000	60	3,000		0
2110 480 01 0662	TEXTBOOKS - AP PSYCH	2,000	0	2,000	0	2,000		0
2110 480 02 0659	TEXTBOOKS	22,000	19,713	24,000	19,500	25,700		1,700
2110 480 03 0659	TEXTBOOKS	17,000	19,593	20,000	19,400	23,000		3,000
2110 489 04 0600	SIXTH GRADE CAMP	3,000	344	3,000	5,660	6,000		3,000
2110 491 01 0600	OCCUPATIONAL ED, BOCES	17,528	49,470	18,744	18,744	19,800	2 students	1,056
2110 498 01 0600	BOCES ALT. ED	0	0	0	23,029	49,388	2 students	49,388
2110 505 01 0641	WORKBOOKS - ENGLISH	1,000	0	1,000	0	500		(500)
2110 505 01 0642	WORKBOOKS - FOR LANG	1,500	111	1,750	225	1,500		(250)
2110 505 01 0643	WORKBOOKS - MATH	1,500	1,289	2,500	132	2,750		250
2110 505 01 0645	WORKBOOKS - SS	4,000	3,217	4,700	3,900	4,500		(200)
2110 505 01 0649	WORKBOOKS - SCIENCE	9,000	4,309	10,000	5,000	10,000		0
2110 505 02 0659	WORKBOOKS	20,000	18,857	20,000	14,600	22,000		2,000
2110 505 03 0659	WORKBOOKS	19,000	17,972	19,000	18,500	22,000		3,000
2110 506 01 0600	COPIER SUPPLIES	11,000	10,579	14,000	12,000	14,000		0
2110 506 02 0600	COPIER SUPPLIES	7,000	2,882	8,500	5,000	8,500		0
2110 506 03 0600	COPIER SUPPLIES	8,000	5,304	9,500	5,000	9,500		0
2110 507 01 0648	PROF BOOKS - PE	200	0	200	0	200		0
2110 507 02 0659	PROF BOOKS	400	380	500	500	500		0
2110 507 03 0659	PROF BOOKS	400	119	300	200	200		(100)
2110 509 02 0600	ACH TESTS	6,000	5,426	6,000	6,000	2,000		(4,000)
2110 509 03 0600	ACH TESTS	6,000	6,936	6,000	6,000	2,000		(4,000)
SUMMARY - INSTRUCTION - REGULAR SCHOOL		12,307,381	12,053,653	13,347,278	13,165,980	13,956,201		608,923

INSTRUCTION - SPECIAL EDUCATION

2250 401 00 0600	CONTRACTED SERVICES	100,000	106,877	120,200	135,000	216,000		95,800
2250 460 00 0600	TUITION - PUBLIC	244,944	368,871	522,875	522,875	230,000	6 students	(292,875)
2250 470 00 0600	TUITION - PRIVATE	150,000	137,296	106,091	106,091	280,000	7 students	173,909
2250 471 00 0600	TUITION - RESIDENTIAL	89,250	12,214	52,609	52,609	40,000	1 student	(12,609)
2250 490 00 0600	BOCES - PROJECT AIIM	53,491	76,955	56,107	56,107	295,700	5 students	239,593
2250 490 00 0600	BOCES - ADAPTIVE PE	0	76,955	0	0	0		0
2250 490 00 0600	BOCES G/T HC	0	76,955	0	0	0		0
2250 491 00 0600	BOCES - COSER 230	113,262	63,126	78,372	78,372	134,562	4 students	56,190
2250 491 00 0600	BOCES - SHARED COUNS	0	63,126	0	0	0		0
2250 492 00 0600	BOCES COSER 530	56,000	75,590	58,900	69,200	108,914	5 students	50,014
2250 492 00 0600	SHARED O/T	0	75,590	0	0	0		0
2250 492 00 0600	BOCES - COMM DEV	0	75,590	0	0	0		0

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
2250 493 00 0600	BOCES COSER 231	206,000	155,883	49,550	49,550	52,775	1 student	3,225
2250 493 00 0601	BOCES - COSER 235	0		39,186	39,186	105,550	2 students	66,364
2250 494 00 0600	BOCES - SH SP LANG HC	0	9,275	0	0	0		0
2250 494 00 0600	BOCES COSER 590	6,000	9,275	6,600	29,300	7,260	psychiatric and bilingual asse	660
2250 495 00 0600	BOCES COSER 842	41,128	0	0	0	16,083	3 students summer placement	16,083
2250 497 00 0600	BOCES - ASSESSMENTS	0	8,040	0	0			0
2250 497 00 0600	BOCES COSER 611	9,460	8,040	8,100	8,100	8,250	IEP Direct	150
2250 497 00 0600	BOCES - THER SUPPORT	0	8,040	0	0	0		0
2255 150 01 0600	INSTR SERV - RES RM	771,756	686,125	705,521	705,521	729,892		24,371
2255 150 02 0600	INSTR SERV - RES RM	198,081	246,061	258,226	248,226	251,633		(6,593)
2255 150 03 0600	INSTR SERV - RES RM	229,230	243,164	244,650	254,560	265,981		21,331
2255 150 04 0600	INSTR SAL SPECIAL ED	159,510	77,662	80,707	201,843	204,397		123,690
2255 151 01 0600	INSTR SAL SPECIAL ED	0	0	70,000	56,000	59,883		(10,117)
2255 160 00 0600	TEACHER AIDES - DW	138,414	227,825	274,044	235,438	301,448		27,404
2255 203 01 0600	EQUIP	0	0	5,000	930	0		(5,000)
2255 203 02 0600	GR EQUIP - RES RM	0	0	0	0	2,000		2,000
2255 203 03 0600	EQUIP - RES RM	0	0	1,124	0	0		(1,124)
2255 203 04 0600	EQUIP	8,066	0	240	2,350	0		(240)
2255 450 01 0600	SUPPLIES - RES RM	0	0	5,000	2,200	5,000		0
2255 450 02 0600	SUPPLIES - RES RM	3,000	3,100	3,000	1,500	3,000		0
2255 450 03 0600	SUPPLIES - RES RM	2,500	2,665	2,700	1,500	2,450		(250)
2255 450 04 0600	SUPPLIES	5,000	0	1,000	6,040	1,000		0
2256 201 00 0600	EQUIP - CSE	950	1,562	1,100	500	1,100		0
2256 201 01 0600	EQUIP - SPECIAL ED	3,177	1,880	3,354	1,800	6,284	Replacement tables & chairs,	2,930
2256 401 00 0600	REP SERV CONT	650	210	650	0	650		0
2256 404 00 0600	POSTAGE	2,000	1,625	2,100	2,100	2,100		0
2256 407 00 0600	TRAVEL & CONF	1,700	824	1,500	500	1,500		0
2256 418 00 0600	PHYSICAL EXAMINATIONS	100	0	100	0	100		0
2256 450 00 0600	SUPPLIES - CSE	1,500	874	1,600	1,200	1,600		0
2256 450 01 0600	SUPPLIES - SPECIAL ED	3,200	1,371	3,200	1,200	3,200		0
2256 480 01 0600	TEXTBOOKS - SPECIAL ED	2,000	746	3,000	210	3,000		0
2256 487 00 0600	CONSULT/EVAL - DW	4,500	4,757	6,000	5,000	6,000		0
2256 507 01 0600	PROF BOOKS - SPECIAL ED	200	0	200	0	0		(200)
2256 509 00 0600	PSYCH/EDUC TESTS	1,500	279	2,000	2,000	2,500		500
2256 515 00 0600	PROF BOOKS/MEMB	900	224	1,200	900	1,200		0
9901 000 00 0600	SPECIAL AID FUND	0	14,856	7,050	16,342	17,976	percentage of summer room & board residential students	10,926
SUMMARY: INSTRUCTION - SPECIAL EDUCATION		2,607,469	2,923,507	2,782,856	2,894,250	3,368,988		586,132

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
INSTRUCTION - ENGLISH AS A SECOND LANGUAGE								
2270 150 00 0600	ENG SEC LANG	214,189	214,739	225,141	225,141	227,742	2.7 FTE teachers	2,601
2270 201 01 0600	EQUIP - ESL	550	466	668	500	2,200		1,532
2270 201 02 0600	EQUIP - ESL	0	0	297	297	150		(147)
2270 201 03 0600	EQUIP - ESL	0	0	1,220	0	0		(1,220)
2270 450 01 0600	SUPPLIES - ESL	1,600	636	1,600	900	1,600		0
2270 450 02 0600	SUPPLIES - ESL	1,000	552	1,000	700	1,000		0
2270 450 03 0600	SUPPLIES - ESL	1,500	141	1,200	550	1,200		0
2270 480 01 0600	TEXTBOOKS - ESL	5,000	2,478	5,000	2,000	4,000		(1,000)
2270 480 02 0600	TEXTBOOKS - ESL	500	272	500	450	500		0
2270 480 03 0600	TEXTBOOKS - ESL	200	0	200	550	600		400
SUMMARY: INSTRUCTION - ENGLISH AS A SECOND LANGUAGE		224,539	219,284	236,826	231,088	238,992		2,166
LIBRARY AND AUDIO-VISUAL								
2610 150 00 0600	INSTR SALARIES	221,557	222,878	233,192	233,192	250,824		17,632
2610 160 01 0600	NON-INSTR SAL	175,736	178,105	182,635	193,164	209,701		27,066
2610 214 01 0600	EQUIP - AV	1,500	1,090	5,850	3,000	6,254		404
2610 214 02 0600	EQUIP - AV	5,272	5,410	5,742	5,742	5,400		(342)
2610 214 03 0600	EQUIP - AV	7,863	7,432	6,613	4,900	5,368		(1,245)
2610 215 01 0600	EQUIP - LIBRARY	9,600	9,989	20,200	20,200	20,350	computers, printer, tables & chairs	150
2610 215 02 0600	EQUIP - LIBRARY - GR	0	0	0	0	500		500
2610 215 03 0600	EQUIP - LIBRARY	3,255	3,286	0	0	9,907	Replacement tables and chair	9,907
2610 401 01 0600	REPAIRS - AV	5,700	3,844	5,700	4,500	5,700		0
2610 401 02 0600	REPAIRS - AV	1,000	230	1,200	700	1,200		0
2610 409 01 0600	TRAVEL & CONF	200	0	200	0	200		0
2610 441 01 0657	SERV CONTR - LIBRARY	6,000	3,528	4,760	3,700	4,820		60
2610 460 01 0600	SUPPLIES	5,000	3,205	5,000	2,000	5,000		0
2610 460 02 0600	SUPPLIES	2,000	1,904	2,000	1,500	2,000		0
2610 460 03 0600	SUPPLIES	2,700	2,704	2,700	1,600	2,000		(700)
2610 497 02 0600	BOCES - REPAIRS AV/TV	3,000	0	3,000	0	3,000		0
2610 497 03 0600	BOCES - REPAIRS AV/TV	3,000	0	3,000	0	3,000		0
2610 498 01 0600	SCHOOL LIBRARY SERVICE	15,500	17,283	15,500	15,500	15,500	on-line database services	0
2610 504 01 0658	SUPPLIES - AV	3,000	2,940	3,000	2,400	3,000		0
2610 504 02 0658	SUPPLIES - AV	4,200	4,095	4,200	4,875	4,200		0
2610 504 03 0658	SUPPLIES - AV	2,200	644	2,000	1,500	1,800		(200)
2610 506 01 0657	COPIER SUPPLIES - LIB	3,000	650	4,500	1,500	3,000		(1,500)
2610 506 01 0658	SUPPLIES - AV COPIER	3,500	528	5,000	2,000	3,500		(1,500)
2610 508 01 0658	SUPPLIES - AV DUPL	400	382	400	375	400		0

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
2610 512 01 0657	INSTR MATERIALS - LIB	11,000	11,537	11,000	10,000	11,000		0
2610 512 01 0658	INSTR MATERIALS - AV	8,000	6,808	8,000	5,000	8,000		0
2610 512 02 0657	INSTR MATERIALS - LIB	2,000	1,910	2,000	1,000	2,000		0
2610 512 02 0658	INSTR MATERIALS - AV	3,500	3,286	4,000	2,500	4,000		0
2610 512 03 0657	INSTR MATERIALS - LIB	1,500	1,137	1,500	1,000	1,000		(500)
2610 512 03 0658	INSTR MATERIALS - AV	5,500	801	3,000	1,000	2,000		(1,000)
2610 513 01 0657	LIBRARY BOOKS	12,000	11,353	12,000	11,000	12,000		0
2610 513 02 0657	LIBRARY BOOKS	7,000	6,732	7,000	7,000	7,500		500
2610 513 03 0657	LIBRARY BOOKS	6,000	6,830	7,000	7,000	7,000		0
2610 515 01 0657	PERIODICALS	6,500	4,447	6,500	6,500	6,500		0
2610 515 02 0657	PERIODICALS	1,200	1,095	1,200	1,200	1,500		300
2610 515 03 0657	PERIODICALS	1,250	883	1,500	1,500	2,000		500
SUMMARY: LIBRARY AND AUDIO-VISUAL		550,633	526,947	581,092	557,048	631,124		50,032

COMPUTER ASSISTED INSTRUCTION

2630 160 00 0600	NON-INSTR SALARIES	0	0	8,100	8,100	17,000	Additional aide time web master	8,900
2630 220 00 0600	EQUIP - COMPUTER	156,700	5,223	114,037	114,037	14,200	New server Replacement admin. computers EHS	(99,837)
2630 220 01 0600	EQUIP - COMPUTER	0	0	3,200	3,200	28,900		25,700
2630 220 03 0600	EQUIP - COMPUTER	0	0	0	0	2,200		
2630 401 00 0600	RPR & SC	5,000	95	5,000	5,000	5,500		500
2630 407 00 0600	CONFERENCES	1,500	285	1,500	1,500	2,000		500
2630 409 00 0600	MEMBERSHIPS	500	55	500	500	500		0
2630 450 00 0600	SUPPLIES - COMPUTER	2,000	1,723	2,000	500	500		(1,500)
2630 450 01 0600	SUPPLIES - COMPUTER	10,000	10,117	12,000	12,000	12,000		0
2630 450 02 0600	SUPPLIES - COMPUTER	10,000	9,925	10,000	10,000	10,000		0
2630 450 03 0600	SUPPLIES - COMPUTER	10,000	10,247	10,000	10,000	10,000		0
2630 450 00 0600	NEW INITIATIVE	0	0	0	0	55,853	Student Management System	55,853
2630 460 01 0600	SOFTWARE	10,000	8,258	12,000	12,000	12,000		0
2630 460 02 0600	SOFTWARE	8,000	7,088	8,000	8,000	10,000		2,000
2630 460 03 0600	SOFTWARE	8,000	6,734	8,000	8,000	10,000		2,000
2630 490 00 0600	TECH SUPPORT FOR LAN	0	0	0	0	52,029		52,029
2630 490 01 0600	TECH SUPPORT FOR LAN	56,000	274,502	82,000	82,000	109,825		27,825
2630 490 02 0600	TECH SUPPORT FOR LAN	48,000	53,050	53,500	53,500	70,611		17,111
2630 490 03 0600	TECH SUPPORT FOR LAN	48,000	114,769	53,500	53,500	69,926		16,426
2630 493 00 0600	TECH SUPP CLASSROOM	7,500	15,702	10,000	10,000	10,000		0
2630 507 00 0600	PROF BOOKS	500	510	500	500	500		0
SUMMARY: COMPUTER ASSISTED INSTRUCTION		381,700	518,283	393,837	392,337	503,544		109,707

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
ATTENDANCE/CENSUS								
2805 160 00 0600	NON-INSTR SALARIES	15,804	17,537	16,623	20,800	22,300		5,677
2805 401 00 0600	CONTRACTUAL	1,500	2,250	1,500	1,500	1,500		0
2805 450 01 0600	SUPPLIES	500	0	500	500	500		0
SUMMARY: ATTENDANCE/CENSUS		17,804	19,787	18,623	22,800	24,300		5,677
GUIDANCE SERVICES								
2810 150 01 0600	INSTR SALARIES	370,046	370,851	390,554	390,554	485,766	new 1.0 FTE Counselor	95,212
2810 160 01 0600	NON-INSTR SALARIES	73,346	80,276	74,221	74,221	84,763		10,542
2810 201 01 0600	EQUIP - GUIDANCE	600	594	1,257	1,200	500		(757)
2810 401 01 0600	RPR & SC	2,000	457	1,500	800	2,000		500
2810 404 01 0600	POSTAGE	2,000	1,183	2,000	2,000	2,000		0
2810 407 01 0600	CONFERENCES	5,000	3,861	5,000	1,000	5,000		0
2810 408 01 0650	CONSULTANTS	5,000	1,700	5,000	500	5,000		0
2810 409 01 0600	MEMBERSHIP DUES	600	680	600	500	800		200
2810 450 01 0600	SUPPLIES - UNDIST	4,500	3,639	4,500	4,500	4,500		0
2810 502 01 0600	PRINTING	2,000	1,209	2,000	2,000	3,000		1,000
2810 507 01 0600	PROF BOOKS	2,000	589	2,000	500	2,000		0
2810 508 01 0600	SUPPLIES - COPIER	2,000	792	3,500	2,000	2,000		(1,500)
2810 509 01 0600	TESTS	1,800	173	1,800	200	1,800		0
SUMMARY: GUIDANCE SERVICES		470,892	466,003	493,932	479,975	599,129		105,197
HEALTH SERVICES								
2815 160 00 0600	NON-INSTR SAL	143,758	159,853	143,843	160,843	168,770		24,927
2815 201 01 0600	EQUIP - NURSE	500	225	0	0	0		0
2815 201 03 0600	EQUIP - NURSE	287	309	0	0	0		0
2815 401 01 0600	RPR & SC	400	247	400	250	400		0
2815 418 00 0600	SCHOOL PHYSICALS	3,500	3,500	3,500	3,500	4,000		500
2815 418 01 0600	SPORTS PHYSICALS	5,000	5,000	5,000	5,000	5,500		500
2815 419 00 0600	HEALTH SERV-PRIVATE	20,000	21,913	25,000	25,000	27,000		2,000
2815 450 01 0600	SUPPLIES & MATERIALS	2,100	1,682	2,200	2,000	2,200		0
2815 450 02 0600	SUPPLIES & MATERIALS	2,000	1,959	2,000	2,000	2,000		0
2815 450 03 0600	SUPPLIES & MATERIALS	2,000	1,406	1,750	1,900	1,500		(250)
SUMMARY: HEALTH SERVICES		179,545	196,094	183,693	200,493	211,370		27,677
PSYCHOLOGICAL SERVICES								
2820 150 00 0600	INSTR SALARIES	335,879	322,366	339,223	368,229	368,229	3.6 FTE	29,006
2820 407 01 0600	CONFERENCES	300	577	300	285	300		0
2820 450 01 0600	SUPPLIES	150	0	150	150	150		0

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
2820 450 02 0600	SUPPLIES	300	154	300	300	400		100
2820 450 03 0600	SUPPLIES	300	100	300	100	300		0
2820 507 01 0600	PROF BOOKS	200	77	200	0	200		0
2820 507 02 0600	PROF BOOKS	200	188	200	0	200		0
2820 507 03 0600	PROF BOOKS	200	0	100	0	200		100
2820 509 01 0600	TESTS	300	0	300	250	300		0
2820 509 02 0600	TESTS	1,250	0	1,250	1,250	1,300		50
2820 509 03 0600	TESTS	1,250	1,707	1,000	1,500	1,500		500
SUMMARY: PSYCHOLOGICAL SERVICES		340,329	325,168	343,323	372,064	373,079		29,756

CO-CURRICULAR ACTIVITIES

2850 150 01 0600	INSTR SALARIES	94,000	122,017	98,000	125,000	129,000		31,000
2850 150 02 0600	INSTR SALARIES	29,000	38,121	31,000	31,000	34,000		3,000
2850 150 03 0600	INSTR SALARIES	29,000	26,366	31,000	31,000	34,000		3,000
2850 405 01 0600	DEBATE PROGRAM	55,000	62,000	56,000	56,000	58,000		2,000
2850 420 01 0600	STUDENT PUBLICATIONS	15,300	15,300	15,800	15,800	16,550		750
2850 422 01 0600	MODEL UN	23,100	23,100	25,100	25,100	25,100		0
2850 423 01 0600	MATHLETES	2,500	2,500	2,500	2,500	2,500		0
2850 425 01 0600	STUDENT ACTIVITIES	3,500	4,890	6,260	6,260	6,900		640
2850 426 01 0600	ACADEMIC CHALLENGE	2,000	2,000	2,000	2,000	2,000		0
2850 428 01 0600	STUDENT EMPLOYMENT	500	65	150	50	150		0
2850 430 01 0600	STUDENT PRODUCTIONS	7,000	8,026	7,500	10,200	8,500		1,000
SUMMARY: CO-CURRICULAR ACTIVITIES		260,900	304,385	275,310	304,910	316,700		41,390

INTERSCHOLASTIC ATHLETICS

2855 150 01 0600	INSTR SALARIES	286,162	290,060	321,677	321,677	329,677		8,000
2855 214 01 0600	EQUIP - ATHLETICS	7,360	3,552	5,647	5,620	8,000		2,353
2855 401 01 0600	RPR & SC	54,000	41,762	57,000	54,000	55,000		(2,000)
2855 405 01 0600	OFFICIALS - VARSITY	2,200	1,985	1,450	1,450	2,200		750
2855 406 01 0600	VARSITY FEES	19,600	21,043	21,000	22,000	23,100		2,100
2855 407 01 0600	CONFERENCES	1,500	1,164	1,500	0	1,500		0
2855 409 01 0600	MEMBERSHIP DUES	1,350	1,255	1,900	2,000	2,100		200
2855 416 01 0600	LAUNDRY & RECON	22,000	18,962	22,000	22,000	22,000		0
2855 450 01 0600	SUPPLIES - VARSITY	31,880	23,531	41,266	42,166	38,861		(2,405)
2855 490 01 0600	BOCES SERVICES (COSER 551)	47,000	53,594	47,500	47,975	49,875		2,375
2855 524 01 0600	VARSITY UNIFORMS	30,200	20,918	12,305	13,855	12,000		(305)
SUMMARY: INTERSCHOLASTIC ATHLETICS		503,252	477,825	533,245	532,743	544,313		11,068

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
TRANSPORTATION								
5510 160 00 0600	NON-INSTR SALARIES	83,180	103,762	93,508	96,291	100,038		6,530
5510 400 00 0600	CONTRACTUAL	2,500	1,284	2,500	2,000	2,500		0
5510 408 00 0600	VEHICLE LEASING	20,000	22,342	20,000	20,000	22,000		2,000
5510 416 00 0600	INSURANCE	3,000	3,000	3,000	3,531	4,237		1,237
5510 450 00 0600	SUPPLIES	550	739	1,000	1,000	1,000		0
5510 490 00 0600	BOCES MAINTENANCE	1,500	6,357	2,500	2,500	2,800		300
5510 570 00 0600	VEHICLE MAINTENANCE	1,500	7,960	1,250	3,850	4,500		3,250
5510 801 00 0600	EMPLOYEE BENEFITS	4,000	0	4,000	4,000	4,000		0
5510 802 00 0600	SOCIAL SECURITY	3,500	0	3,500	3,500	7,653		4,153
5540 450 00 0600	TRANS - CSE	10,000	0	2,000	2,000	2,000		0
5540 452 00 0600	TRANS - PRIVATE	220,000	286,603	240,000	240,000	255,000	34 students to private schools	15,000
5540 453 01 0659	TRANS - UNDIST	4,000	1,340	4,000	4,000	4,000		0
5540 454 01 0600	TRANS - ACADEMIC	66,900	66,931	69,405	67,900	69,405		0
5540 454 02 0600	TRANS - ACADEMIC	4,500	2,735	4,500	4,500	4,500		0
5540 454 03 0600	TRANS - ACADEMIC	4,500	3,410	5,000	5,000	5,000		0
5581 490 01 0600	TRANS - BOCES OC ED	4,798	2,399	4,810	4,810	5,086		276
5581 491 00 0600	TRANS - BOCES SP ED	171,217	243,066	191,850	228,000	249,011	18 students and 3 monitors	57,161
SUMMARY: TRANSPORTATION		605,645	751,928	652,823	692,882	742,730		89,907

UNDISTRIBUTED								
9010 801 00 0600	NYS ERS - PROGRAM	27,000	34,767	150,000	159,331	160,000		10,000
9020 801 00 0600	NYS TRS - PROGRAM	205,000	269,941	368,000	463,065	1,000,000		632,000
9030 801 00 0600	SOCIAL SECURITY - PRO	989,625	1,055,809	1,191,228	1,156,228	1,290,351		99,123
9040 801 00 0600	WORKERS' COMP - PRO	120,000	124,097	132,000	116,289	120,567		(11,433)
9045 801 00 0600	LIFE INS - CLERICAL	2,300	863	2,400	2,400	2,880		480
9050 800 00 0600	UNEMPLOYMENT INS	22,000	25,214	35,000	0	38,500		3,500
9055 800 00 0600	DISABILITY - CLERICAL	7,500	891	7,500	7,500	8,250		750
9060 800 00 0600	HEALTH INS - PROGRAM	2,271,335	2,198,301	2,423,969	2,561,154	2,870,369		446,400
9060 803 00 0600	HEALTH INS REIMB	500	0	2,100	2,200	2,310		210
9065 800 00 0600	MEDICARE REIMB - PRO	65,000	103,967	82,368	64,274	64,274		(18,094)
9070 800 00 0600	ETA WELFARE BEN	167,000	192,476	196,392	196,392	216,031		19,639
SUMMARY: UNDISTRIBUTED		3,877,260	4,006,325	4,590,957	4,728,833	5,773,532		1,182,575

SUMMARY FOR:								
PROGRAM		22,428,799	22,857,730	\$24,532,121	24,663,403	\$27,364,367		2,832,246

PERCENT OF 2004-2005 BUDGET	73.81%
PERCENT OF 2005-2006 BUDGET	73.99%

Proposed 2005- 2006 Budget

CODE	ACCOUNT	2003-04 Budget	2003-04 Expended	2004-05 Budget	2004-05 Anticipated	2005-06 Budget	2005-2006 Detail	Difference Budget 04-05 to Budget 05-06
					33,234,749			
					33,547,885			
					3,437,981			
					3,751,117			
					36,985,866			