

CODE	Actual Expenditures 1999-00	Actual Expenditures 2000-01	Adjusted Budget 2001-02	Projected Expenditures 2001-02	Proposed Budget 2002-03	Budget to Budget \$ Increase
1010 BOARD OF EDUCATION						
.447 Travel & Conferences	3,889.00	9,693.00	8,000.00	7,840.00	8,000.00	0.00
.433 NY State School Board - Policy Service	1,200.00	675.00	1,000.00	980.00	1,000.00	0.00
.450 Materials & Supplies	3,744.00	4,566.00	4,500.00	4,410.00	4,500.00	0.00
TOTAL 1010	8,833.00	14,934.00	13,500.00	13,230.00	13,500.00	0.00

1040 DISTRICT CLERK						
.160 Non-Instructional Salaries District Clerk	17,298.00	18,163.00	18,163.00	18,163.00	18,889.00	726.00
.450 Materials and Supplies	367.00	368.00	900.00	883.00	900.00	0.00
TOTAL 1040	17,665.00	18,531.00	19,063.00	19,046.00	19,789.00	726.00

1060 DISTRICT MEETING						
.418 Contractual Expense Election Clerks Legal Notices Voting Machines	6,184.00	6,738.00	8,000.00	7,840.00	8,510.00	510.00

Materials and Supplies

TOTAL 1060	6,184.00	6,738.00	8,000.00	7,840.00	8,510.00	510.00
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TOTAL BOARD OF EDUCATION	32,682.00	40,203.00	40,563.00	40,116.00	41,799.00	1,236.00
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1240 CHIEF SCHOOL ADMINISTRATOR

.150 Instructional Salaries Superintendent	140,030.00	150,030.00	170,030.00	170,030.00	170,030.00	0.00
.160 Non-Instructional Salaries Clerical (2) (2) (2)	98,499.00	103,421.00	105,430.00	106,269.00	111,041.00	5,611.00
.434 Conference & Membership	4,313.00	6,265.00	4,000.00	3,853.00	4,000.00	0.00
.490 BOCES - Printing	844.00	248.00	600.00	530.00	600.00 *	0.00
.490 BOCES Recruitment	58,073.00	39,973.00	40,000.00	39,450.00	41,200.00 *	1,200.00
.490 BOCES Teacher Registry	31,921.00	31,056.00	38,000.00	38,000.00	39,140.00 *	1,140.00
.450 Materials and Supplies	2,474.00	1,572.00	2,500.00	2,450.00	2,500.00	0.00
TOTAL 1240	336,154.00	332,565.00	360,560.00	360,582.00	368,511.00	7,951.00

* BOCES AID = \$55,153

1310	BUSINESS ADMINISTRATION					
.150 Assistant Superintendent	0.00	0.00	125,000.00	114,584.00	129,663.00	4,663.00
.164 Non-Instructional Salaries Clerical (0) (0) (1)	0.00	0.00	36,128.00	37,415.00	40,053.00	3,925.00
.430 Fingerprinting	0.00	0.00	20,000.00	9,462.00	10,000.00	-10,000.00
.447 Travel & Conference	0.00	0.00	3,000.00	1,500.00	3,000.00	0.00
.450 Materials & Supplies	0.00	0.00	2,500.00	2,450.00	2,500.00	0.00
.490 BOCES Printing	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
TOTAL 1310	0.00	0.00	186,628.00	167,411.00	187,216.00	588.00

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1320	AUDITING					
.418 Contractual Expense Independent Auditor's Fee	11,350.00	11,850.00	12,500.00	12,300.00	18,750.00	6,250.00
TOTAL 1320	11,350.00	11,850.00	12,500.00	12,300.00	18,750.00	6,250.00

1345	PURCHASING/ACCOUNTING					
.160 Contractual Expenses Deputy Treasurer	11,422.00	12,000.00	12,450.00	12,450.00	12,886.00	436.00
.162 Information Systems Manager	14,950.00	64,740.00	67,275.00	67,275.00	69,630.00	2,355.00
.164 Non-Instructional Salaries Clerical (5) (5) (5)	217,472.00	222,967.00	225,387.00	230,329.00	244,746.00	19,359.00
.412 Legal Notices/Advertising	532.00	900.00	900.00	900.00	900.00	0.00
.450 Materials & Supplies	1,203.00	1,876.00	4,000.00	1,900.00	4,000.00	0.00
TOTAL 1345	245,579.00	302,483.00	310,012.00	312,854.00	332,162.00	22,150.00

1380

FISCAL AGENT FEES

.418 Contractual Expense Bond/Coupon Services Charge	2,292.00	0.00	1,700.00	200.00	0.00	-1,700.00
TOTAL 1380	2,292.00	0.00	1,700.00	200.00	0.00	-1,700.00

TOTAL FINANCE	259,221.00	314,333.00	510,840.00	492,765.00	538,128.00	27,288.00
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1420

LEGAL

.418 Contractual Expense Legal Services & Arbitration Fees	103,314.00	72,241.00	85,000.00	85,000.00	85,000.00	0.00
TOTAL 1420	103,314.00	72,241.00	85,000.00	85,000.00	85,000.00	0.00

1480

PUBLIC INFORMATION

.160 Non-Instructional Salaries Director of Communicat:	40,362.00	42,381.00	50,200.00	50,837.00	52,526.00	2,326.00
.430 Contractual Expense Printing and Publications Materials and Supplies	9,492.00	13,068.00	18,000.00	17,640.00	18,000.00	0.00
.447 Travel & Conference	748.00	1,146.00	1,500.00	1,895.00	1,900.00	400.00
.490 BOCES - Printing	1,545.00	8,852.00	6,500.00	8,599.00	8,700.00 *	2,200.00
TOTAL 1480	52,147.00	65,447.00	76,200.00	78,971.00	81,126.00	4,926.00

TOTAL STAFF	155,461.00	137,688.00	161,200.00	163,971.00	166,126.00	4,926.00
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* BOCES AID = \$2,907

1620 OPERATION AND MAINTENANCE

.160 Non-Instructional Salaries (8.8) (8.8) (8.8)	450,107.00	402,283.00	401,324.00	422,516.00	441,153.00	39,829.00
Maintenance & Custodial Secretarial						
.163 Overtime / Summer Help	78,380.00	66,701.00	75,000.00	63,382.00	75,000.00	0.00

1620 OPERATION AND MAINTENANCE

.200 Equipment	14,122.00	35,945.00	10,000.00	9,900.00	10,000.00	0.00
.432 Rental of Equipment	6,545.00	980.00	5,000.00	4,750.00	5,000.00	0.00
.444 Fuel Oil	22,188.00	0.00	15,000.00	5,000.00	15,000.00	0.00
.445 Gas	148,198.00	278,991.00	190,000.00	156,521.00	190,000.00	0.00
.446 Water	33,798.00	26,999.00	35,000.00	34,785.00	35,700.00	700.00
.427 Build. Equipment Repair	302,971.00	178,164.00	210,000.00	191,100.00	210,000.00	0.00

1620 OPERATION AND MAINTENANCE

.430 Contracted Services	1,171,154.00	1,186,274.00	1,509,121.00	1,500,000.00	1,544,121.00	35,000.00
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1620 OPERATION AND MAINTENANCE

.426 Improvement of Grounds	48,028.00	31,698.00	25,000.00	22,500.00	25,000.00	0.00
.447 Travel and Conferences	2,800.00	354.00	1,000.00	800.00	1,000.00	0.00
.448 Light and Power	232,032.00	320,791.00	295,000.00	314,670.00	334,000.00	39,000.00
.449 Telephone (Includes Serving)	42,571.00	77,776.00	80,000.00	78,074.00	81,600.00	1,600.00
.490 Health & Safety	47,868.00	50,012.00	49,013.00	49,145.00	50,620.00 *	1,607.00
.451 Supplies /Elec /Heat /Plumb	81,199.00	45,354.00	60,000.00	58,800.00	60,000.00	0.00
.452 Custodial Supplies	17,486.00	21,655.00	40,000.00	36,000.00	40,000.00	0.00
.453 Window Replacement	8,108.00	2,375.00	12,000.00	9,551.00	12,000.00	0.00
.454 Paint Supplies	13,113.00	7,080.00	15,500.00	14,100.00	15,500.00	0.00

* BOCES AID = \$25,211

1620 OPERATION AND MAINTENANCE

.455 Ground Supplies	16,961.00	24,093.00	18,000.00	17,640.00	18,000.00	0.00
.456 Uniforms	1,439.00	1,502.00	1,500.00	1,500.00	1,500.00	0.00
.457 Building Supplies	26,054.00	14,053.00	35,000.00	31,500.00	35,000.00	0.00

TOTAL 1620	2,765,122.00	2,773,080.00	3,082,458.00	3,022,234.00	3,200,194.00	117,736.00
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1670 COPYING AND MAILING

.433 Term Lease/Usage Xerox Machines	150,899.00	178,920.00	160,000.00	162,000.00	165,000.00	5,000.00
.443 Postage	41,804.00	40,959.00	45,000.00	41,750.00	46,000.00	1,000.00
.427 Repair of District Office Equipment & Service	3,346.00	1,602.00	5,500.00	4,950.00	5,500.00	0.00
.490 BOCES - Docutech	4,182.00	11,006.00	10,000.00	11,100.00	11,660.00 *	1,660.00
.450 Materials and Supplies - Xerox	3,658.00	5,163.00	5,000.00	5,200.00	5,000.00	0.00
TOTAL 1670	203,889.00	237,650.00	225,500.00	225,000.00	233,160.00	7,660.00

TOTAL CENTRAL SERVICES	2,969,011.00	3,010,730.00	3,307,958.00	3,247,234.00	3,433,354.00	125,396.00
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** BOCES AID = \$2,067

1910 UNALLOCATED INSURANCE

.424 Contractual Expenses General Insurance	147,254.00	151,851.00	155,617.00	156,035.00	200,705.00	45,088.00
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Student Accident

TOTAL 1910	147,254.00	151,851.00	155,617.00	156,035.00	200,705.00	45,088.00
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1920 SCHOOL ASSOCIATION DUES

.425 Contractual Expenses	9,632.00	9,397.00	12,775.00	12,772.00	13,075.00	300.00
· National School Board Assoc						
· New York State School Boards Association						
· Rockland County School Boards Association						
· Rockland County Music Association						
· Chamber of Commerce Arts Council of Rockland Lower Hudson Education Coalition						
· Rockland Business Assoc.						
TOTAL 1920	9,632.00	9,397.00	12,775.00	12,772.00	13,075.00	300.00

1930 JUDGEMENTS & CLAIMS

.428 Contractual Expenses	0.00	125,559.00	50,000.00	75,000.00	75,000.00	25,000.00
Tax Cert. & Bisected Properties						
TOTAL 1950	0.00	125,559.00	50,000.00	75,000.00	75,000.00	25,000.00

1950 ASSESSMENT OF SCHOOL PROPERTY

.430 Contractual Expenses	26,589.00	78,872.00	30,000.00	26,692.00	30,000.00	0.00
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TOTAL 1950	26,589.00	78,872.00	30,000.00	26,692.00	30,000.00	0.00
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1981 ADMINISTRATIVE CHARGES-BOCES

.490 Contractual Expenses

· Administration	187,246.00	187,732.00	184,603.00	184,603.00	191,353.00	6,750.00
· Rentals and Leases	162,905.00	76,192.00	74,737.00	74,737.00	84,654.00	9,917.00
· Statistical Services	1,935.00	1,775.00	2,000.00	2,148.00	2,100.00	100.00
· State Aid Planning	2,170.00	2,002.00	2,200.00	2,225.00	2,292.00	92.00
TOTAL 1981	354,256.00	267,701.00	263,540.00	263,713.00	280,399.00 *	16,859.00

TOTAL SPECIAL ITEMS	537,731.00	633,380.00	511,932.00	534,212.00	599,179.00 ##	87,247.00
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TOTAL GENERAL SUPPORT	4,290,260.00	4,468,899.00	4,893,053.00	4,838,880.00	5,147,097.00	254,044.00
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* BOCES AID = \$148,479

2010 CURRICULUM DEVELOPMENT

.150 Assistant Superintendent	109,127.00	122,325.00	127,650.00	127,650.00	141,038.00	13,388.00
.151 Instructional Salaries Directors (3.0) (3.0) (3.0)	437,344.00	366,074.00	308,234.00	310,000.00	323,396.00	15,162.00
.152 Instructional Salaries Curriculum Development	161,746.00	0.00	81,332.00	66,362.00	108,235.00	26,903.00
.160 Non-Instructional Salaries Clerical (3.0) (3.0) (3.0)	118,687.00	115,254.00	123,677.00	123,677.00	130,644.00	6,967.00
.447 Travel & Conference	6,143.00	8,084.00	7,500.00	7,350.00	8,700.00	1,200.00

2010

CURRICULUM DEVELOPMENT

.490 Micro Support/Instruction	9,910.00	136,510.00	9,900.00	9,910.00	10,380.00 *	480.00
.490 BOCES - Test Scoring	6,691.00	3,350.00	3,900.00	8,176.00	8,200.00 *	4,300.00
.490 BOCES-Curriculum Devel	1,500.00	1,730.00	5,000.00	5,000.00	0.00	-5,000.00
.490 BOCES - Printing	930.00	1,761.00	2,500.00	2,494.00	2,575.00	75.00
.490 BOCES - COGNOS Student Assessment Data Warehouse	0.00	37,431.00	10,700.00	14,752.00	25,322.00	14,622.00
.450 Materials & Supplies	8,949.00	6,131.00	6,500.00	6,463.00	7,000.00	500.00
.480 Textbooks			85,000.00	85,000.00	85,000.00	0.00
.439 Testing	19,398.00	41,152.00	35,000.00	31,500.00	45,000.00	10,000.00
TOTAL 2010	880,425.00	839,802.00	806,893.00	798,334.00	895,490.00	88,597.00

* BOCES AID = \$7,745

2020

SUPERVISION

.150 Instructional Salaries Principals/Asst Principals & Deans (10) (10) (10)	862,214.00	1,033,487.00	1,027,016.00	985,982.00	1,052,865.00	25,849.00
.160 Non-Instructional Salaries Clerical (10.8) (10.8)	341,989.00	365,458.00	412,865.00	418,174.00	419,037.00	6,172.00
.164 Special Clerical	38,748.00	24,875.00	30,000.00	29,085.00	30,000.00	0.00

.167 Student Workers	4,943.00	4,224.00	6,500.00	4,414.00	6,500.00	0.00
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2020 SUPERVISION - REGULAR SCHOOL

.447 Professional Development						
· Valley Cottage	526.00	893.00	2,400.00	2,280.00	2,900.00	500.00
· Liberty School	184.00	3,320.00	2,400.00	2,400.00	2,900.00	500.00
· Upper Nyack School	2,363.00	750.00	2,400.00	2,141.00	2,900.00	500.00
· Middle School	4,755.00	2,495.00	7,700.00	6,930.00	8,700.00	1,000.00
· Senior High School	7,568.00	7,868.00	7,700.00	7,546.00	8,700.00	1,000.00
Total .447	15,396.00	15,326.00	22,600.00	21,297.00	26,100.00	3,500.00
.448 Contracted Service	9,817.00	0.00	0.00	0.00	0.00	0.00

2020 SUPERVISION - REGULAR SCHOOL

.425 Memberships						
· Middle School	354.00	993.00	900.00	604.00	900.00	0.00
· Senior High School	924.00	22.00	1,550.00	1,250.00	1,550.00	0.00
.411 Membership and Other Events						
· Valley Cottage	159.00	155.00	250.00	149.00	500.00	250.00
· Liberty Elementary	364.00	49.00	250.00	225.00	500.00	250.00
· Upper Nyack	224.00	246.00	250.00	250.00	500.00	250.00
· Middle School	257.00	412.00	1,000.00	480.00	1,500.00	500.00
· Senior High School	962.00	1,177.00	1,250.00	1,225.00	1,500.00	250.00
Total .411	1,966.00	2,039.00	3,000.00	2,329.00	4,500.00	1,500.00
.490 Printing - BOCES						
· Valley Cottage	910.00	1,254.00	1,000.00	1,300.00	1,030.00	30.00
· Liberty School	1,231.00	1,087.00	1,500.00	1,100.00	1,545.00	45.00
· Upper Nyack School	983.00	1,042.00	1,400.00	1,100.00	1,442.00	42.00
· Middle School	2,654.00	4,044.00	4,000.00	4,100.00	4,120.00	120.00
· Senior High School	3,492.00	7,154.00	4,400.00	7,000.00	4,532.00	132.00
Total .490	9,270.00	14,581.00	12,300.00	14,600.00	12,669.00	369.00
.490 BOCES - Admin. Services						
District-wide (1.0) (1.0) (1	282,948.00	276,925.00	210,078.00	193,852.00	240,003.00	* 29,925.00

.450 Materials and Supplies						
· Valley Cottage	9,154.00	8,934.00	6,500.00	7,433.00	6,500.00	0.00
· Liberty School	3,593.00	10,802.00	8,500.00	7,920.00	8,500.00	0.00
· Upper Nyack School	5,145.00	6,511.00	7,200.00	6,200.00	7,200.00	0.00
· Middle School	12,164.00	15,127.00	9,500.00	13,402.00	9,500.00	0.00
· Senior High School	24,259.00	38,047.00	36,000.00	35,280.00	36,000.00	0.00
Total .450	54,315.00	79,421.00	67,700.00	70,235.00	67,700.00	0.00

TOTAL 2020	1,622,884.00	1,817,351.00	1,794,509.00	1,741,822.00	1,861,824.00	67,315.00
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* BOCES AID = \$132,728

2070

STAFF DEVELOPMENT

.151 In-service Train./Workshops	19,019.00	1,972.00	70,000.00	63,000.00	70,000.00	0.00
.420 Consultant Services	34,772.00	77,742.00	100,000.00	90,000.00	50,000.00	-50,000.00
.447 Travel & Conferences	9,380.00	4,209.00	8,500.00	7,650.00	23,500.00	15,000.00
.490 BOCES - Staff Dev. & SACI	38,597.00	45,817.00	55,000.00	55,000.00	100,821.00 *	45,821.00
.450 Materials & Supplies	8,135.00	6,942.00	13,000.00	12,900.00	13,000.00	0.00
.418 Recruitment	0.00	18,432.00	10,000.00	12,922.00	10,000.00	0.00

TOTAL 2070	109,903.00	155,114.00	256,500.00	241,472.00	267,321.00	10,821.00
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TOTAL CURRICULUM/SUPERVISION	2,613,212.00	2,812,267.00	2,857,902.00	2,781,628.00	3,024,635.00	166,733.00
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* BOCES AID = \$20,679

2110

REGULAR DAY SCHOOL

.120 Instructional Salaries	5,676,115.00	6,105,668.00	6,763,408.00	6,511,333.00	7,035,608.00	272,200.00
Teachers (92)(92)(92)						
Kindergarten-Full Day						
Grades 1-6						
Art						
Music						
Physical Education						
Reading						
ESL						
Scale Changes						
Spanish						
K-12 Department Chairpersons						
.130 Instructional Salaries	7,014,244.00	7,214,659.00	8,162,946.00	7,848,758.00	8,521,373.00	358,427.00
Teachers (109.5)(109.5)(109.5)						
Grades 7-12						
Scale Changes						
6-12 Department Chairpersons						
Support Teacher						
.140 Substitute Teachers	300,943.00	306,136.00	315,000.00	306,135.00	328,000.00	13,000.00
.141 Long-Term Substitute	29,864.00	76,144.00	77,000.00	76,144.00	80,125.00	3,125.00

2110

REGULAR DAY SCHOOL

.158 Non-Instructional Salaries	614,044.00	628,739.00	788,179.00	674,817.00	848,632.00 *	60,453.00
Teacher Assistants						
(59.8) (56.8) (59.8)						
.161 Monitors (15) (15) (15)	150,022.00	130,316.00	124,769.00	134,850.00	152,582.00	27,813.00

.200 Equipment - Instructional							
• District Physical Education	0.00	0.00	2,000.00	1,000.00	2,000.00	0.00	
• District Music Program	11,086.00	6,005.00	5,000.00	10,438.00	5,000.00	0.00	
• Liberty	1,809.00	532.00	2,000.00	2,074.00	2,000.00	0.00	
• Middle School	6,289.00	585.00	5,000.00	7,193.00	5,000.00	0.00	
• Valley Cottage	1,999.00	2,113.00	2,000.00	1,031.00	2,000.00	0.00	
• Upper Nyack	0.00	1,187.00	2,000.00	1,144.00	2,000.00	0.00	
• Senior High School	21,434.00	14,513.00	30,000.00	28,615.00	30,000.00	0.00	
• Districtwide	1,960.00	6,856.00	10,000.00	2,349.00	10,000.00	0.00	
Total .200	44,577.00	31,791.00	58,000.00	53,844.00	58,000.00	0.00	
.471 Tuition to Other Districts	139,128.00	92,862.00	210,000.00	189,000.00	190,000.00	-20,000.00	
.408 Retirement Incentive	293,288.00	426,682.00	324,393.00	315,089.00	485,528.00	161,135.00	
.430 Contracted Service	234,049.00	285,386.00	291,920.00	447,000.00	480,500.00	188,580.00	
Security Officers (10) (13) (13)							
School Resource Officer	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00	
.427 Repair of Equipment							
• Valley Cottage School	770.00	296.00	400.00	0.00	400.00	0.00	
• Middle School	1,745.00	1,642.00	3,250.00	1,090.00	3,250.00	0.00	
• Senior High School	7,163.00	3,932.00	8,000.00	2,446.00	8,000.00	0.00	
• Upper Nyack School	375.00	931.00	1,000.00	664.00	1,000.00	0.00	
• Liberty Elementry	295.00	552.00	750.00	0.00	750.00	0.00	
Total .427	10,348.00	7,353.00	13,400.00	4,200.00	13,400.00	0.00	

* TEACHING ASSISTANT FOR NON PUBLIC SCHOOLS = \$6,421

2110

REGULAR DAY SCHOOL

.136 Project SEE Salaries	3,330.00	3,430.00	4,450.00	6,130.00	6,335.00	1,885.00
.411 Outdoor Education	10,140.00	1,002.00	9,296.00	4,966.00	9,296.00	0.00
.490 Transportation - Project SEE	0.00	2,790.00	2,935.00	2,489.00	2,935.00	0.00
.490 BOCES - Project See	17,822.00	17,819.00	18,000.00	18,000.00	18,700.00 ***	700.00
.450 Supplies	0.00	11,282.00	764.00	800.00	764.00	0.00
Total	31,292.00	36,323.00	35,445.00	32,385.00	38,030.00	2,585.00
.480 Textbooks						
• Non-Public Schools	55,581.00	56,667.00	60,000.00	60,000.00	60,000.00 *	0.00
• Valley Cottage School	15,817.00	8,211.00	13,825.00	16,435.00	13,160.00	-665.00
• Liberty School	19,922.00	10,349.00	15,960.00	18,810.00	16,415.00	455.00

• Upper Nyack School	13,914.00	11,028.00	15,610.00	17,802.00	15,400.00	-210.00
• Middle School	29,832.00	48,455.00	37,785.00	44,133.00	36,520.00	-1,265.00
• Senior High School	37,070.00	34,338.00	49,225.00	52,354.00	51,920.00	2,695.00
• Districtwide	0.00	82,870.00	0.00	0.00	0.00	0.00
Total .480	172,136.00	251,918.00	192,405.00	209,534.00	193,415.00 *	1,010.00
.490 BOCES Services						
• Occup. Ed. (20) (12) (2)	145,945.00	119,309.00	153,440.00	96,814.00	153,440.00 **	0.00
• Alternative School (12) (12)	193,543.00	214,207.00	297,965.00	297,965.00	307,000.00 **	9,035.00
• GED (4) (4) (4)	33,825.00	29,090.00	31,795.00	27,060.00	34,500.00 **	2,705.00
• Twilight Program (3) (4) (4)	0.00	148,094.00	83,433.00	111,244.00	115,000.00	31,567.00
• Science Kits	612.00	1,862.00	1,800.00	1,224.00	1,908.00 ***	108.00
• Challenger Program	4,250.00	4,320.00	4,950.00	4,950.00	6,680.00 ***	1,730.00
Total .490	378,175.00	516,882.00	573,383.00	539,257.00	618,528.00	45,145.00

* TEXTBOOK AID = \$ 192,660

** BOCES AID = \$ 159,501

*** BOCES AID = \$13,273

* TEXTBOOKS FOR NON PUBLIC SCHOOLS = \$60,000

NET COST TO DISTRICT AFTER TEXTBOOK AID = \$36,278

2110 REGULAR DAY SCHOOL

.450 Materials and Supplies						
• District-wide: Textbooks, Workbooks, Materials & Supplies	14,609.00	8,303.00	16,000.00	9,420.00	16,000.00	0.00
• Center Support	0.00	6,416.00	12,000.00	6,416.00	12,725.00	725.00
• E.S.L.	0.00	4,151.00	7,700.00	4,770.00	9,064.00	1,364.00
• Valley Cottage School	18,599.00	23,984.00	22,000.00	23,076.00	20,955.00	-1,045.00
• Liberty School	24,645.00	20,818.00	25,355.00	29,508.00	26,070.00	715.00
• Upper Nyack School	22,378.00	19,503.00	24,970.00	20,398.00	24,475.00	-495.00
• Middle School	40,783.00	34,119.00	41,220.00	33,225.00	39,840.00	-1,380.00
• Senior High School	62,286.00	53,035.00	62,650.00	58,794.00	66,080.00	3,430.00
Total .450	183,300.00	170,329.00	211,895.00	185,607.00	215,209.00	3,314.00

.481 Workbooks

• Valley Cottage School	4,759.00	2,925.00	7,900.00	5,296.00	7,520.00	-380.00
• Liberty School	5,382.00	7,489.00	9,120.00	5,571.00	9,380.00	260.00
• Upper Nyack School	5,518.00	6,839.00	8,920.00	8,703.00	8,800.00	-120.00
• Middle School	11,973.00	10,187.00	15,114.00	12,545.00	14,608.00	-506.00
• Senior High School	16,844.00	8,481.00	19,690.00	18,924.00	20,768.00	1,078.00
Total .481	44,476.00	35,921.00	60,744.00	51,039.00	61,076.00	332.00

TOTAL 2110	15,316,001.00	16,317,109.00	18,227,887.00	17,603,992.00	19,345,006.00	1,117,119.00
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2250 PROGRAM FOR PUPILS WITH DISABILITIES

.154 Director of Pupil Personnel	97,655.00	107,655.00	116,350.00	116,350.00	124,495.00	8,145.00
.132 Program Supervisor for Special	68,333.00	80,215.00	0.00	0.00	0.00	0.00
.156 CSE/CPSE Chairperson (2.0)(2.0)	62,158.00	65,026.00	145,850.00	130,795.00	141,550.00	-4,300.00
.133 Home Tutor	82,970.00	82,176.00	75,000.00	85,874.00	90,300.00	15,300.00
.134 Summer Services	2,649.00	2,788.00	20,000.00	14,042.00	21,000.00	1,000.00
.151 Psychologists Salaries (4) (4) (4)	322,949.00	356,570.00	366,489.00	365,740.00	376,627.00 **	10,138.00
.157 Speech/Language (4.0) (3.0) (3.0)	244,974.00	204,933.00	216,717.00	206,728.00	222,135.00 *	5,418.00

* SPEECH SERVICE PROVIDED TO NON PUBLIC SCHOOLS = \$27,036
FUNDED THROUGH IDEA 611 GRANT

** PSYCHOLOGICAL SERVICES TO NON PUBLIC SCHOOLS = \$27,645
FUNDED THROUGH IDEA 611 GRANT

2250

PROGRAM FOR PUPILS WITH DISABILITIES

.151 Teachers Spec Ed (33.2)(31.6)(3	2,094,751.00	2,271,119.00	2,359,897.00	2,504,546.00	2,585,056.00	225,159.00
.158 Teaching Assistants Spec Ed (24.2) (24.2) (24.2)	259,329.00	335,564.00	417,771.00	392,902.00	443,170.00	25,399.00
.160 Non-Instructional Salaries Clerical (2.5) (2.0) (2.0)	70,113.00	70,969.00	66,600.00	66,600.00	69,264.00	2,664.00
.200 Equipment - Special Education	3,883.00	900.00	6,000.00	1,677.00	6,000.00	0.00

2250

PROGRAM FOR PUPILS WITH DISABILITIES

.471 Tuition - Private (19)(14)(13)	464,318.00	245,127.00	522,013.00	399,000.00	365,000.00 *	-157,013.00
.420 Consultants	17,936.00	3,725.00	16,000.00	14,400.00	16,000.00	0.00
.430 Contracted Service	151,953.00	160,652.00	207,850.00	187,065.00	207,850.00	0.00

* OUTSIDE TUITIONS \$ 92,820

2250

PROGRAM FOR PUPILS WITH DISABILITIES

.418 Contractual - Impartial Hearing Officer	900.00	1,495.00	3,000.00	2,351.00	3,000.00	0.00
.447 Travel & Conferences	2,789.00	2,573.00	6,000.00	4,500.00	6,000.00	0.00
.480 Textbooks	8,054.00	2,968.00	7,000.00	3,400.00	7,000.00	0.00

.483 Membership and Other Events	370.00	500.00	500.00	253.00	500.00	0.00
.410 Medicaid	4,675.00	28,229.00	15,000.00	15,000.00	15,000.00	0.00
.490 BOCES Services						
• Basic Occ Ed (0) (0) (0)	15,511.00	0.00	0.00	0.00	0.00	0.00
• Special Education (59) (55)	2,659,786.00	2,846,635.00	2,960,553.00	2,688,709.00	2,978,794.00	18,241.00
.490 BOCES - Repair & IEP Direct	0.00	0.00	1,000.00	1,000.00	8,740.00 *	7,740.00
.490 BOCES - Microfilm	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
.490 BOCES - Printing	137.00	281.00	450.00	400.00	450.00 *	0.00

* BOCES AID = \$ 4,565

2250 PROGRAM FOR PUPILS WITH DISABILITIES

.450 Materials, Supplies & Testing						
• Special Education	16,669.00	14,653.00	18,000.00	16,200.00	18,000.00	0.00
• Psychologist	1,301.00	3,148.00	3,000.00	3,000.00	3,000.00	0.00
• Speech & Language	1,460.00	1,527.00	2,000.00	1,981.00	2,000.00	0.00
.481 Workbooks	1,873.00	2,393.00	2,100.00	2,100.00	2,100.00	0.00
.440 Substance Abuse	1,081.00	1,456.00	2,000.00	1,852.00	2,000.00	0.00
TOTAL 2250	6,658,577.00	6,898,277.00	7,562,140.00	7,231,465.00	7,720,031.00 **	157,891.00

TOTAL PROGRAMS FOR PUPILS						
WITH DISABILITIES	6,658,577.00	6,898,277.00	7,562,140.00	7,231,465.00	7,720,031.00	157,891.00

** PRIVATE AND PUBLIC EXCESS COST AID = \$ 1,516,165

2330

SPECIAL SCHOOL

.158 Summer Academy - STARS	17,000.00	29,016.00	40,000.00	41,792.00	58,304.00	18,304.00
.159 After School Elementary - STARS	0.00	23,299.00	30,000.00	24,347.00	50,000.00	20,000.00
.159 Instructional Salaries - Homework Club	154,543.00	87,319.00	26,880.00	26,880.00	27,686.00	806.00
.160 Summer ESOL	0.00	4,617.00	6,500.00	0.00	6,500.00	0.00
.161 Extended Time-Computer Labs	11,711.00	0.00	12,600.00	0.00	0.00	-12,600.00
.162 High School - Freshman Academy and Raise Your Sights	0.00	2,103.00	20,000.00	2,806.00	20,000.00	0.00
.163 Middle School - Raise Your Sights					20,000.00	20,000.00
.164 Family Resource Center	21,290.00	47,194.00	59,000.00	58,932.00	61,105.00	2,105.00
.490 BOCES (225 - Summer School)	49,410.00	67,749.00	93,000.00	60,902.00	78,000.00 *	-15,000.00
.450 Supplies	12,082.00	9,611.00	6,000.00	5,789.00	6,000.00	0.00
TOTAL 2330	266,036.00	270,908.00	293,980.00	221,448.00	327,595.00	33,615.00

* BOCES AID = \$ 27,473

2610 SCHOOL LIBRARY & AUDIO VISUAL							
.151	Instructional Salaries - Librarians (5) (5) (5)	262,103.00	285,708.00	306,197.00	305,811.00	284,341.00	-21,856.00
.164	Non-Instructional Salaries - Audio Visual (.8) (.8)	35,113.00	37,735.00	38,004.00	38,500.00	40,334.00	2,330.00
	Library Clerical (4.0)('	111,809.00	125,213.00	142,096.00	137,650.00	150,050.00	7,954.00
.200	Equipment - Audio Visual						
	· District	36,317.00	11,484.00	28,805.00	21,604.00	28,805.00	0.00
.418	Bookbinding						
	· Middle School	1,329.00	1,820.00	1,600.00	1,800.00	1,600.00	0.00
	· Senior High School	2,341.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00
	Total .418	3,670.00	5,120.00	4,900.00	5,100.00	4,900.00	0.00

2610 SCHOOL LIBRARY & AUDIO VISUAL							
.421	Repair-AV/Computers	500.00	853.00	2,200.00	1,800.00	2,200.00	0.00
.422	Annual Mtncce-On Line Library Sy	0.00	0.00	7,000.00	7,000.00	7,500.00	500.00
.483	Library Books						
	· Non-Public School	2,085.00	2,467.00	2,500.00	2,218.00	2,500.00 *	0.00
	· Valley Cottage School	7,086.00	8,601.00	8,800.00	8,411.00	8,382.00	-418.00
	· Liberty School	7,958.00	9,543.00	10,142.00	9,890.00	10,428.00	286.00
	· Upper Nyack School	9,174.00	9,025.00	9,988.00	9,000.00	9,790.00	-198.00
	· Middle School	9,776.00	13,530.00	15,114.00	15,000.00	14,608.00	-506.00
	· Senior High School	17,883.00	21,916.00	23,270.00	22,999.00	26,432.00	3,162.00
	Total .483	53,962.00	65,082.00	69,814.00	67,518.00	72,140.00 *	2,326.00
.425	Library Membership	291.00	285.00	640.00	500.00	700.00	60.00
.409	Film Rental						
	· Valley Cottage School	293.00	257.00	0.00	0.00	0.00	0.00
	· Senior High School	376.00	464.00	0.00	0.00	0.00	0.00

Total .409	669.00	721.00	0.00	0.00	0.00	0.00
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* LIBRARY MATERIALS AID = \$20,688

* LIBRARY MATERIALS FOR NON PUBLIC SCHOOLS = \$2,500
 NET COST TO DISTRICT AFTER AID = -0-

2610 SCHOOL LIBRARY AND AUDIO VISUAL

.490 BOCES SERVICES						
• AV/TV Repairs	19,086.00	17,695.00	18,836.00	18,836.00	19,401.00 *	565.00
• Micro Repairs	16,755.00	6,188.00	10,000.00	10,000.00	10,300.00 *	300.00
.490 BOCES Services						
• Library Network	6,217.00	8,010.00	7,000.00	7,000.00	8,400.00 *	1,400.00
.450 Supplies - Audio Visual						
• Valley Cottage School	1,601.00	2,043.00	2,400.00	2,362.00	2,286.00	-114.00
• Liberty School	2,553.00	2,555.00	2,766.00	2,183.00	2,844.00	78.00
• Upper Nyack School	2,231.00	1,361.00	2,724.00	1,861.00	2,670.00	-54.00
• Middle School	2,657.00	3,414.00	4,122.00	3,710.00	3,984.00	-138.00
• Senior High School	4,597.00	4,193.00	5,370.00	4,833.00	5,664.00	294.00
• District	6,349.00	10,070.00	7,000.00	6,860.00	7,000.00	0.00
.450 Supplies - Library						
• Valley Cottage School	1,134.00	1,044.00	1,100.00	1,125.00	1,100.00	0.00
• Liberty School	1,091.00	1,365.00	1,600.00	1,251.00	1,600.00	0.00
• Upper Nyack School	408.00	1,163.00	1,400.00	1,372.00	1,400.00	0.00
• Middle School	764.00	565.00	1,000.00	980.00	1,000.00	0.00
• Senior High School	1,620.00	822.00	1,500.00	1,470.00	1,500.00	0.00
Total .450	25,005.00	28,595.00	30,982.00	28,007.00	31,048.00	66.00

* BOCES AID = \$10,994

2610

SCHOOL LIBRARY AND AUDIO VISUAL

.435 Video Production	4,870.00	5,091.00	5,000.00	4,614.00	5,000.00	0.00
.482 Periodicals						
. Valley Cottage School	834.00	986.00	1,000.00	976.00	1,000.00	0.00
. Liberty School	1,000.00	1,051.00	1,100.00	0.00	1,100.00	0.00
. Upper Nyack School	854.00	928.00	900.00	882.00	900.00	0.00
. Middle School	1,877.00	1,866.00	1,900.00	1,710.00	1,900.00	0.00
. Senior High School	7,707.00	9,396.00	9,780.00	8,004.00	9,780.00	0.00
Total .482	12,272.00	14,227.00	14,680.00	11,572.00	14,680.00	0.00
TOTAL 2610	588,639.00	612,007.00	686,154.00	665,512.00	679,799.00	-6,355.00

2630

COMPUTER ASSISTED INSTRUCTION

.220 State-Aided Computer Hardware	0.00	17,615.00	0.00	18,500.00	18,500.00	18,500.00
.460 State-Aided Software						
Non-Public School	2,869.00	8,902.00	10,000.00	10,386.00	10,000.00 *	0.00
.490 BOCES Service						
Computer Assisted Instr.	192,222.00	188,445.00	192,302.00	189,200.00	210,000.00 ***	17,698.00
.490 District Technology Plan	316,986.00	378,218.00	186,996.00	186,996.00	106,500.00 ***	-80,496.00
.490 Technology	0.00	71,461.00	100,000.00	99,596.00	100,000.00 ***	0.00
.450 Computer Supplies						
. Valley Cottage School	781.00	979.00	1,000.00	899.00	1,000.00	0.00
. Liberty School	595.00	1,263.00	1,200.00	562.00	1,200.00	0.00
. Upper Nyack School	968.00	1,160.00	1,200.00	1,140.00	1,200.00	0.00
. Middle School	1,386.00	1,070.00	1,500.00	1,425.00	1,500.00	0.00
. Senior High School	5,772.00	11,347.00	10,750.00	10,213.00	10,750.00	0.00
Total .450	9,502.00	15,819.00	15,650.00	14,239.00	15,650.00	0.00
.461 Computer Software						
. Valley Cottage School	748.00	2,605.00	4,400.00	4,350.00	4,191.00	-209.00
. Liberty School	5,429.00	1,410.00	5,071.00	1,482.00	5,214.00	143.00
. Upper Nyack School	445.00	1,125.00	4,994.00	287.00	4,895.00	-99.00
. Middle School	2,402.00	4,598.00	7,557.00	0.00	7,304.00	-253.00
. Senior High School	9,471.00	14,764.00	10,740.00	7,740.00	11,328.00	588.00

Total .461	18,495.00	24,502.00	32,762.00	13,859.00	32,932.00 **	170.00
.482 Periodicals	293.00	326.00	500.00	366.00	500.00	0.00
						0.00
TOTAL 2630	540,367.00	705,288.00	538,210.00	533,142.00	494,082.00	-44,128.00

TOTAL INSTRUCTIONAL SUPPORT	1,129,006.00	1,317,295.00	1,224,364.00	1,198,654.00	1,173,881.00	-50,483.00
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*** BOCES AID = \$254,586

** COMPUTER SOFTWARE AID = \$ 32,820

* SOFTWARE FOR NON PUBLIC SCHOOLS = \$10,000

NET COST TO DISTRICT AFTER SOFTWARE AID = \$5,216

2805 ATTENDANCE

.164 Non-Instructional Salaries	98,837.00	99,755.00	104,293.00	91,608.00	111,214.00	6,921.00
Clerical (3.4) (3.4) (:						
.430 Attendance Consultant	1,243.00	0.00	0.00	0.00	0.00	0.00
.490 BOCES Services - Data Processing	9,408.00	10,500.00	9,791.00	9,791.00	10,085.00 *	294.00
TOTAL 2805	109,488.00	110,255.00	114,084.00	101,399.00	121,299.00	7,215.00

* BOCES AID = \$6,023

2810 GUIDANCE

.151 Instructional Salaries Counselors (9.0)(9.0)(9.0)	664,264.00	702,465.00	733,595.00	710,582.00	747,238.00 **	13,643.00
.152 Summer - Counselors	38,156.00	36,054.00	39,143.00	44,105.00	52,631.00	13,488.00

.164 Non-Instructional Salaries Clerical (4.9) (4.9) (4	136,827.00	168,081.00	181,792.00	172,326.00	194,709.00	12,917.00
.447 Travel & Conferences	789.00	269.00	1,500.00	1,350.00	1,500.00	0.00
.490 BOCES Service						
• Data Processing	36,541.00	39,870.00	34,640.00	73,175.00	37,000.00 *	2,360.00
• Guidance Info. System	6,000.00	5,600.00	6,000.00	6,000.00	6,000.00 *	0.00
.450 Materials and Supplies						
• Senior High School	2,663.00	4,255.00	10,000.00	9,800.00	10,000.00	0.00
• Middle School	8,877.00	2,437.00	3,000.00	2,940.00	3,000.00	0.00
Total .450	11,540.00	6,692.00	13,000.00	12,740.00	13,000.00	0.00
TOTAL 2810	894,117.00	959,031.00	1,009,670.00	1,020,278.00	1,052,078.00	42,408.00

* BOCES AID = \$26,957

** SCHOOL COMMUNITY COUNSELOR AID = \$ 18,812

2815 HEALTH SERVICES

Non-Instructional Salaries:

.142 Substitute Nurses	4,385.00	5,185.00	7,500.00	5,418.00	7,500.00	0.00
.166 Nurses/Health Aides (6/2.5) (6/2.5) (6/2.5)	216,152.00	232,935.00	257,000.00	265,448.00	289,867.00 **	32,867.00
.163 Overtime	4,697.00	6,510.00	5,000.00	8,595.00	19,454.00	14,454.00
.200 Equipment	1,384.00	59.00	3,000.00	2,700.00	3,000.00	0.00

Contractual Expense:

.430 Contracts - Other Districts	95,102.00	119,227.00	115,000.00	122,000.00	122,000.00 *	7,000.00
.420 Consultants	700.00	925.00	2,000.00	1,500.00	2,000.00	0.00

.418 Physicians Services	20,000.00	22,000.00	22,000.00	22,000.00	24,000.00	2,000.00
.427 Repair of Equipment	45.00	0.00	1,500.00	1,000.00	1,500.00	0.00
.450 Materials and Supplies	5,199.00	4,883.00	7,000.00	6,650.00	7,000.00	0.00
.436 Hepatitis Vaccination	150.00	0.00	150.00	0.00	150.00	0.00
TOTAL 2815	347,814.00	391,724.00	420,150.00	435,311.00	476,471.00	56,321.00

* HEALTH SERVICES - OTHER DISTRICTS = \$ 60,000
NET COST OF NON PUBLIC SCHOOL HEALTH SERVICES = \$62,000

** NURSE/ HEALTH AIDE PROVIDED TO NON PUBLIC SCHOOLS = \$52,029

2820 PSYCHOLOGICAL SERVICES

.151 Instructional Salaries District Psychologist (1)(1)(1)	90,952.00	93,227.00	96,559.00	96,559.00	98,948.00	2,389.00
TOTAL 2820	90,952.00	93,227.00	96,559.00	96,559.00	98,948.00	2,389.00

2825 SOCIAL WORK SERVICES

.151 Instructional Salaries Social Worker (1) (1) (:	78,291.00	80,249.00	84,035.00	84,035.00	86,136.00	2,101.00
.152 Summer Work	929.00	899.00	1,500.00	0.00	1,500.00	0.00
.447 Travel & Conferences	109.00	0.00	500.00	200.00	500.00	0.00
.450 Supplies	481.00	424.00	500.00	450.00	500.00	0.00
TOTAL 2825	79,810.00	81,572.00	86,535.00	84,685.00	88,636.00	2,101.00

2850

CO-CURRICULAR ACTIVITIES

.151 Instructional Salaries Advisors	84,002.00	97,907.00	90,778.00	93,200.00	102,961.00	12,183.00
.152 Instructional Salaries Prop Directors	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
.200 Equipment - Band Uniforms	2,332.00	44.00	15,000.00	13,500.00	0.00	-15,000.00
.411 Student Participation	12,744.00	8,261.00	12,000.00	10,800.00	12,000.00	0.00
.418 Assemblies and Lectures	3,437.00	5,526.00	6,610.00	6,100.00	6,610.00	0.00
.490 Arts & Education	37,465.00	32,401.00	35,000.00	34,300.00	35,000.00 *	0.00
.450 Supplies	1,968.00	3,512.00	4,200.00	3,600.00	4,200.00	0.00
.417 Subsidies/School Publication	6,927.00	5,479.00	12,000.00	10,800.00	12,000.00	0.00
.442 Drama Club	21,576.00	8,993.00	20,000.00	17,201.00	20,000.00 **	0.00
TOTAL 2850	170,451.00	162,123.00	203,588.00	197,501.00	200,771.00	-2,817.00

* BOCES AID = \$22,902

** ADMISSIONS = \$2,000

2855

INTERSCHOLASTIC ATHLETICS

.151 Instructional Salaries Coaches	291,895.00	310,062.00	318,081.00	319,715.00	327,071.00	8,990.00
.153 Intramurals	4,073.00	4,350.00	7,500.00	5,799.00	7,500.00	0.00
.160 Non-Instructional Salaries Supervision	40,838.00	39,270.00	29,135.00	41,037.00	43,603.00	14,468.00
.165 Certified Athletic Trainer	29,453.00	31,448.00	33,524.00	33,524.00	34,697.00	1,173.00
.200 Equipment	4,075.00	10,548.00	13,000.00	11,700.00	13,000.00	0.00

2855 INTERSCHOLASTIC ATHLETICS

.431 Rental of Facilities	25,938.00	26,774.00	36,118.00	35,000.00	36,715.00	597.00
.418 Game Officials	5,124.00	5,792.00	23,840.00	23,363.00	23,560.00	-280.00
.430 Contract Service - Guard	5,811.00	4,485.00	14,050.00	12,300.00	14,700.00	650.00
.427 Reconditioning of Uniforms	7,485.00	9,141.00	13,100.00	11,790.00	13,100.00	0.00
.447 Travel and Conferences	5,808.00	7,774.00	11,400.00	10,100.00	11,400.00	0.00
.425 Membership Dues	13,654.00	12,555.00	20,445.00	15,000.00	20,085.00	-360.00
.490 Game Officials - BOCES	64,348.00	60,753.00	54,050.00	58,614.00	63,626.00 *	9,576.00
.490 Printing - BOCES	461.00	480.00	250.00	500.00	500.00 *	250.00
.450 Supplies and Materials	43,094.00	51,722.00	49,843.00	48,846.00	49,636.00	-207.00
.438 Training Supplies	4,131.00	4,667.00	4,500.00	4,300.00	4,500.00	0.00

TOTAL 2855	546,188.00	579,821.00	628,836.00	631,588.00	663,693.00 **	34,857.00
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TOTAL PUPIL SERVICES	2,238,820.00	2,377,753.00	2,559,422.00	2,567,321.00	2,701,896.00	142,474.00
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TOTAL INSTRUCTION	28,221,652.00	29,993,609.00	32,725,695.00	31,604,508.00	34,293,044.00	1,567,349.00
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* BOCES AID = \$2,775

** ADMISSIONS = \$ 7,500

5510 DISTRICT TRANSPORTATION SERVICE

.160 Non-Instructional Salaries Bus Drivers /Assistants (2.0) (2.0) (1.0)	62,008.00	68,525.00	75,436.00	75,436.00	50,198.00	-25,238.00
.420 Contracted Services	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	0.00
.425 Conference/Membership	0.00	20.00	200.00	175.00	200.00	0.00
.418 Vehicle Maintenance	7,211.00	7,786.00	6,500.00	7,500.00	6,500.00	0.00
.458 Gas and Oil	803.00	523.00	1,000.00	950.00	1,000.00	0.00
.459 Tires	22.00	0.00	300.00	292.00	300.00	0.00
TOTAL 5510	71,794.00	78,604.00	85,186.00	86,103.00	59,948.00	-25,238.00

5540 CONTRACT TRANSPORTATION

.422 Field Trips	25,669.00	33,955.00	45,455.00	35,313.00	46,819.00	1,364.00
.423 Interscholastic Athletics	87,558.00	93,166.00	114,665.00	108,932.00	119,105.00	4,440.00
.417 Co-Curricular	15,661.00	22,954.00	12,000.00	10,607.00	12,360.00	360.00

.415 Regular Carrier-School Bus	1,585,908.00	1,502,016.00	1,574,988.00	1,543,488.00	1,622,238.00 *	47,250.00
.416 Summer School/After School	24,639.00	23,408.00	40,000.00	22,285.00	41,200.00	1,200.00
TOTAL 5540	1,739,435.00	1,675,499.00	1,787,108.00	1,720,625.00	1,841,722.00	54,614.00

5581 TRANSPORTATION FROM BOCES

.490 Contractual Expense

Special Education (12) (20)	93,555.00	129,826.00	133,650.00	133,550.00	137,660.00 *	4,010.00
TOTAL 5581	93,555.00	129,826.00	133,650.00	133,550.00	137,660.00	4,010.00

TOTAL PUPIL TRANSPORTATION	1,904,784.00	1,883,929.00	2,005,944.00	1,940,278.00	2,039,330.00	33,386.00
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* TRANSPORTATION AID = \$ 430,949

* TRANSPORTATION COST TO NON PUBLIC SCHOOLS = \$588,252

8070 CENSUS

.490 BOCES Services Data Processing	21,600.00	22,215.00	20,790.00	20,790.00	21,450.00 *	660.00
TOTAL 8070	21,600.00	22,215.00	20,790.00	20,790.00	21,450.00	660.00

TOTAL COMMUNITY SERVICES	21,600.00	22,215.00	20,790.00	20,790.00	21,450.00	660.00
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* BOCES AID = \$13,418

9010.800	State Retirement - Civil	44,932.00	108,348.00	41,470.00	44,458.00	107,289.00	65,819.00
9020.800	State Teachers Retirement	704,900.00	670,774.00	446,060.00	411,103.00	275,060.00	-171,000.00
9030.800	Social Security	1,682,443.00	1,734,259.00	1,827,682.00	1,812,359.00	1,940,000.00	112,318.00
9040.800	Workers' Compensation	75,304.00	82,070.00	71,968.00	83,192.00	76,605.00	4,637.00
9045.800	Life Insurance	20,654.00	7,149.00	35,000.00	37,341.00	@ROUNDUP(+G1414*1.	#VALUE!
9050.800	Unemployment Insurance	11,440.00	11,973.00	16,000.00	14,351.00	15,000.00	-1,000.00
9055.800	Long Term Disability	11,068.00	8,694.00	18,000.00	18,655.00	@ROUNDUP(+G1418*1.	#VALUE!
9060.800	Health Insurance	2,361,391.00	2,282,494.00	2,514,610.00	2,834,516.00	3,146,352.00	631,742.00
9089.800	Dental Insurance	272,688.00	280,431.00	241,000.00	236,180.00	267,000.00	26,000.00
9090.800	Flexible Benefit	3,132.00	1,760.00	5,000.00	4,900.00	5,200.00	200.00
TOTAL EMPLOYEE BENEFITS		5,187,952.00	5,187,952.00	5,216,790.00	5,497,055.00	5,832,506.00	615,716.00

* BENEFIT COST FOR PROFESSIONAL SERVICE TO NON PUBLIC SCHOOLS = \$35,244

PRINCIPAL

9711.610	Serial Bonds -	2,070,000.00	2,070,000.00	1,915,000.00	1,915,000.00	1,925,000.00	10,000.00
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9730.700	School Construction Payment of BANS	71,000.00	71,000.00	71,000.00	71,000.00	0.00	-71,000.00
TOTAL PRINCIPAL		2,141,000.00	2,141,000.00	1,986,000.00	1,986,000.00	1,925,000.00	-61,000.00
INTEREST							
9711.710	Interest - Serial Bonds - School Construction	1,281,620.00	1,191,043.00	1,099,915.00	1,099,915.00	1,015,825.00	-84,090.00
9730.700	Interest - Bond Anticipation Notes	7,924.00	5,296.00	3,500.00	3,472.00	0.00	-3,500.00
9760.700	Interest - Tax Anticipation Notes	44,189.00	59,045.00	60,000.00	35,847.00	45,000.00	-15,000.00
TOTAL INTEREST		1,333,733.00	1,255,384.00	1,163,415.00	1,139,234.00	1,060,825.00	-102,590.00
TOTAL DEBT SERVICE		3,474,733.00	3,396,384.00	3,149,415.00	3,125,234.00	2,985,825.00 *	-163,590.00
9901.900	Transfer - Special Aid Fund	17,367.00	20,942.00	35,000.00	30,000.00	35,000.00	0.00
TOTAL UNDISTRIBUTED		8,680,052.00	8,605,278.00	8,401,205.00	8,652,289.00	8,853,331.00	452,126.00
GRAND TOTAL		43,118,348.00	44,973,930.00	48,046,687.00	47,056,745.00	50,354,252.00	2,307,565.00

* BUILDING AID = \$741,283

TOTAL GENERAL SUPPORT	4,290,260.00	4,468,899.00	4,893,053.00	4,838,880.00	5,147,097.00	254,044.00
INSTRUCTION	28,221,652.00	29,993,609.00	32,725,695.00	31,604,508.00	34,293,044.00	1,567,349.00
TRANSPORTATION	1,904,784.00	1,883,929.00	2,005,944.00	1,940,278.00	2,039,330.00	33,386.00
COMMUNITY SERVICES	21,600.00	22,215.00	20,790.00	20,790.00	21,450.00	660.00
UNDISTRIBUTED	8,680,052.00	8,605,278.00	8,401,205.00	8,652,289.00	8,853,331.00	452,126.00
TOTALS	43,118,348.00	44,973,930.00	48,046,687.00	47,056,745.00	50,354,252.00	2,307,565.00

Budget to Budget Increase	\$2,307,565.00
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Increase in Budget	4.80%
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