

## **Budget Disclosures:**

**2022-23 -Three Part Budget**

**2022-23-Administrative Compensation**

**2022-23 Exemption Impact Report**

**2022-23 Property Tax Report Card**

**2022-23 Budget Notice**

# North Shore Schools-Three Part Budget

ACCOUNT CODE	DESCRIPTION	CONTINGENT BUDGET			
		2020-21	2021-22	2022-23	2022-23
***** ADMINISTRATIVE COMPONENT *****		Proposed Budget	Proposed Budget	Based on Adopted Budget	Based on Adopted Budget
A 1010.400-90	ARBITRATION / OTHER	1,000.00	500.00	500.00	500.00
A 1010.401-90	LEGAL HEARINGS	55,000.00	60,000.00	60,000.00	60,000.00
A 1010.402-90	GENERAL COUNSEL RETAINER	35,000.00	35,000.00	35,000.00	35,000.00
A 1010.404-90	ADV COMM & CONSULTANTS	10,000.00	15,000.00	15,000.00	15,000.00
A 1010.405-90	CONFERENCES	1,500.00	1,500.00	1,500.00	1,500.00
A 1010.406-90	MEMBERSHIPS	13,386.85	13,386.85	13,386.85	13,386.85
A 1010.407-90	LIPA LEGAL HEARING	80,000.00	80,000.00	80,000.00	80,000.00
A 1010.408-90	BOARD ACTIVITIES	800.00	800.00	800.00	800.00
A 1010.450-90	BOARD SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00
A 1040.160-90	DIST CLERK N/C SALARY	12,925.52	13,442.53	18,000.00	18,000.00
A 1040.450-90	DIST CLERK SUPPLIES	100.00	100.00	100.00	100.00
A 1060.400-90	DIST MEETING OTHER EXP	12,720.00	12,870.00	17,650.00	17,650.00
A 1060.490-90	DIST MEETING BOCES EXPENSE	11,824.05	11,761.59	24,241.59	24,241.59
A 1240.150-90-5161	SUPT OFF CERT SALARIES	293,513.00	299,263.00	299,263.00	299,263.00
A 1240.160-90-3161	SUPT OFF N/C SALARIES	140,745.95	161,579.29	169,324.21	169,324.21
A 1240.402-90	MEETINGS & MEMBERSHIPS	7,299.10	14,914.10	14,218.28	14,218.28
A 1240.450-90	SUPT OFF SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00
A 1310.150-90-5161	BUS ADMIN CERT SALARIES	235,756.68	240,756.68	223,766.00	223,766.00
A 1310.160-90-3161	BUS ADMIN N/C SALARIES	617,929.28	637,996.05	631,303.25	631,303.25
A 1310.160-90-3162	BUS ADMIN N/C OVERTIME	20,000.00	25,000.00	25,000.00	25,000.00
A 1310.160-90-3163	BUS ADMIN N/C PART-TIME	3,500.00	4,000.00	4,000.00	4,000.00
A 1310.400-90	BUS ADMIN OTHER EXPENSE	117,075.24	115,485.88	107,370.36	107,370.36
A 1310.450-90	BUS ADMIN SUPPLIES	20,000.00	20,000.00	20,000.00	20,000.00
A 1310.451-90	BUS ADMIN POSTAGE	19,000.00	19,000.00	16,000.00	16,000.00
A 1310.490-90-1302	BUS ADMIN BOCES BUDGET	23,661.04	24,606.30	42,413.35	42,413.35
A 1310.490-90-13023	BUSINESS OFFICE BOCES SERVICES	33,135.72	39,295.95	33,379.12	33,379.12
A 1320.400-90	BUS ADMIN AUDIT SERVICE	47,460.00	52,100.00	50,600.00	50,600.00
A 1320.401-90	BUS ADMIN AUD SERV-INTERNAL	55,250.00	55,500.00	55,500.00	55,500.00
A 1325.160-90	TREASURER N/C SALARY	89,982.00	93,857.00	93,864.00	93,864.00
A 1325.400-90	TREASURER OTHER EXPENSE	200.00	200.00	200.00	200.00
A 1325.450-90	TREASURER SUPPLIES	125.00	125.00	125.00	125.00
A 1420.400-90	LEGAL-LABOR RETAINER	35,000.00	35,000.00	35,000.00	35,000.00
A 1420.401-90	LEGAL / OTHER CONST	6,500.00	6,500.00	6,500.00	6,500.00
A 1420.402-90	LEGAL SVCE T A N S	18,240.00	18,240.00	18,240.00	18,240.00
A 1430.160-90-3161	PERSONNEL N/C SALARY	157,966.00	159,516.00	164,574.00	164,574.00
A 1430.400-90	PERSONNEL WANT-ADS	50,000.00	50,000.00	50,000.00	50,000.00
A 1430.490-90	PERS REGION CERT(BOCES)	4,732.00	4,830.80	4,830.80	4,830.80
A 1480.160-90-3161	DIR PUBLIC AFFAIRS-N/C SALARY	101,560.00	105,934.00	105,942.00	105,942.00
A 1480.400-90	PUBLIC AFFAIRS OTHER EX	26,840.00	28,100.00	27,240.00	27,240.00
A 1480.401-90	PUB INFO CONTRACTED SVC	30,800.00	35,800.00	37,800.00	37,800.00
A 1480.451-90	PUBLIC INFO POSTAGE	19,000.00	19,000.00	19,000.00	19,000.00
A 1480.490-90	BOCES PUBLIC RELATIONS	5,000.00	5,000.00	4,977.51	4,977.51
A 1481.490-90-1300	BOCES RES & NEGOTIATION	4,732.00	4,732.00	4,680.00	4,680.00
A 1620.160-90-5161	BLDG & GROUNDS ADMIN	149,336.00	155,767.00	155,779.00	155,779.00
A 1670.400-90	PRINTING-CONTRACTUAL DW	1,000.00	1,000.00	-	-
A 1670.490-90	DW-COPIER LEASE	9,917.55	9,917.55	9,917.55	9,917.55
A 1670.490-90-1301	BOCES-PRINTING SERVICES	10,000.00	10,000.00	10,000.00	10,000.00
A 1910.400-90	UNALLOCATED INSURANCE	478,379.87	486,112.77	493,125.38	493,125.38
A 1964.400-00	SPLIT PROPERTIES	124,000.00	106,000.00	106,000.00	106,000.00
A 1981.490-00-1303	BOCES ADMIN RENT	403,728.86	390,015.32	397,161.30	397,161.30
A 2010.150-99-5161	CURRI DEVEL CERT SALARY	216,000.00	221,000.00	223,763.00	223,763.00
A 2010.160-99-3161	CURRI DEVEL N/C SALARY	78,258.00	79,033.00	81,387.00	81,387.00
A 2010.400-99	CURRI DEVEL OTHER EXP	52,450.00	54,953.00	25,043.00	25,043.00
A 2010.450-99	CURR DEV SUPPLIES	13,139.00	21,139.00	20,809.00	20,809.00
A 2010.490-99	BOCES SERVICES-CURRICULUM AND INSTRUCTION	35,000.00	53,635.00	189,335.00	189,335.00
A 2020.150-10-5161	PRINC OFF CERT SAL GH	173,789.00	176,410.00	179,002.00	179,002.00
A 2020.150-20-5161	PRINC OFF CERT SAL GL	198,331.00	201,791.00	204,720.00	204,720.00
A 2020.150-30-5161	PRINC OFF CERT SAL SC	173,789.00	176,410.00	179,002.00	179,002.00
A 2020.150-40-5161	PRINC OFF CERT SAL MS	334,802.00	340,224.00	379,400.00	379,400.00
A 2020.150-50-5161	PRINC OFF CERT SAL HS	602,502.00	598,646.00	554,595.00	554,595.00
A 2020.150-91-5161	DIR PHYS ED AND ATHLETICS CERT SAL	198,151.00	201,107.00	204,535.00	204,535.00
A 2020.150-92-5161	DIR PERF ARTS CERT SAL	186,084.00	188,889.00	193,165.00	193,165.00
A 2020.150-95-5161	DIRECTOR OF WORLD LANGUAGES	183,780.00	186,526.00	189,292.00	189,292.00
A 2020-150-96-5161	DIR ELEMENTARY STEM/STEM TCHR LEADERS	623,921.84	646,571.50	650,956.30	650,956.30
A 2020.150-99-5161	DIR OF HUMANITIES ELEM/HUMANITIES TCHR LDERS	549,738.00	559,526.00	569,227.00	569,227.00
A 2020.160-10-3161	PRINC OFF N/C SAL GH	133,701.00	135,016.00	142,822.00	142,822.00
A 2020.160-20-3161	PRINC OFF N/C SAL GL	128,642.00	129,928.00	136,866.00	136,866.00
A 2020.160-30-3161	PRINC OFF N/C SAL SC	136,792.00	138,135.00	142,217.00	142,217.00
A 2020.160-40-3161	PRINC OFF N/C SAL MS	279,957.00	262,748.00	263,520.00	263,520.00



		TOTAL ADMIN COMPONENT	13,235,811.77	13,122,752.31	13,660,829.09	13,342,770.85
<b>***** PROGRAM COMPONENT *****</b>						
A 2110.120-10-ARRA	TEACHERS ARRA					
A 2110.120-10-2161	TEACHERS SAL K-5 GH	4,440,147.50	4,631,985.78	4,652,125.71	4,652,125.71	4,652,125.71
A 2110.120-20-2161	TEACHERS SAL K-5 GL	4,971,577.67	5,059,072.48	5,342,638.32	5,342,638.32	5,342,638.32
A 2110.120-30-2161	TEACHERS SAL K-5 SC	4,186,369.20	4,533,170.84	4,579,120.26	4,579,120.26	4,579,120.26
A 2110.120-90-2161	TEACHERS DISTRICT WIDE	1,125,012.00	-	-	-	-
A 2110.120-10-2161	GH-TEACHERS ENG LANGUAGE LEARNERS		293,534.00	305,399.40	305,399.40	305,399.40
A 2110.120-20-2161	GWL-TEACHERS ENG LANGUAGE LEARNERS		245,925.00	244,482.00	244,482.00	244,482.00
A 2110.120-30-2161	SC-TEACHERS ENG LANGUAGE LEARNERS		131,396.00	212,809.60	212,809.60	212,809.60
A 2110.130-40-2161	TEACHERS SALARIES MS	8,629,167.23	8,788,818.30	8,802,077.90	8,802,077.90	8,802,077.90
A 2110.130-50-2161	TEACHERS SALARIES HS	10,535,763.34	10,265,576.10	10,973,286.50	10,973,286.50	10,973,286.50
A 2110.130-90-2130	MISC. TEACHING	50,000.00	35,000.00	35,000.00	35,000.00	35,000.00
A 2110.130-90-2134	STAFF DEVELOPMENT	171,111.74	187,000.00	187,000.00	187,000.00	187,000.00
A 2110.131-40-2161	MS-TEACHERS ENG LANGUAGE LEARNERS		137,604.80	103,568.00	103,568.00	103,568.00
A 2110.131-50-2161	HS-TEACHERS ENG LANG LEARNERS		228,902.00	237,039.00	237,039.00	237,039.00
A 2110.140-10-2140	TEACHER DAILY SUBS GH	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
A 2110.140-20-2140	TEACHER DAILY SUBS GL	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
A 2110.140-30-2140	TEACHER DAILY SUBS SC	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
A 2110.140-40-2140	TEACHER DAILY SUBS MS	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
A 2110.140-50-2140	TEACHER DAILY SUBS HS	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
A 2110.151-90-4174	DW-TA REGULAR EDUCATION	36,013.00	36,727.00	37,452.00	37,452.00	37,452.00
A 2110.160-00	TEXTBOOK CLERK	33,208.50	33,534.00	34,522.50	34,522.50	34,522.50
A 2110.164-00-4171	NIC SCHOOL MONITORS	496,491.50	-	-	-	-
A 2110.164-10-4172	GH-MONITORS		64,004.10	78,447.20	78,447.20	78,447.20
A 2110.164-20-4172	GWL-MONITORS		93,999.60	106,201.80	106,201.80	106,201.80
A 2110.164-30-4172	SC-MONITORS		97,618.60	78,758.40	78,758.40	78,758.40
A 2110.164-40-4172	MS-MONITORS		73,776.20	77,328.00	77,328.00	77,328.00
A 2110.164-50-4172	HS-MONITORS		198,277.20	172,547.60	172,547.60	172,547.60
A 2110.164-00-4172	RECREATION COVERAGE-NEW CODE	66,000.00	-	-	-	-
A 2110.164-10-4172	GH-RECREATION SUPERVISOR		16,500.00	20,250.00	20,250.00	20,250.00
A 2110.164-20-4172	GWL-RECREATION SUPERVISOR		16,500.00	18,900.00	18,900.00	18,900.00
A 2110.164-30-4172	SC-RECREATION SUPERVISOR		16,500.00	17,550.00	17,550.00	17,550.00
A 2110.164-40-4172	MS-RECREATION SUPERVISOR		16,500.00	16,200.00	16,200.00	16,200.00
A 2110.164-90-4171	SUBSTITUTE CALLERS	11,709.46	11,709.46	11,939.05	11,939.05	11,939.05
A 2110.165-50-4172	STUDENT AIDES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
A 2110.166-50-4173	STUDENT LAB AIDE	400.00	400.00	400.00	400.00	400.00
A 2110.167-00	TEACHER AIDES	179,487.80	-	-	-	-
A 2110.167-10	GH-TEACHER AIDE		8,229.20	8,049.08	8,049.08	8,049.08
A 2110.167-20	GWL-TEACHER AIDE		8,229.20	8,049.08	8,049.08	8,049.08
A 2110.167-30	SC-TEACHER AIDE		8,229.20	8,049.08	8,049.08	8,049.08
A 2110.167-50	HS-TEACHER AIDE		225,478.80	242,383.28	242,383.28	242,383.28
A 2110.200-92	REG SCHOOL PA/MUSIC	10,694.00	3,052.00	-	-	-
A 2110.400-10	GH - OTHER EXP	7,460.00	6,460.00	6,460.00	6,460.00	6,460.00
A 2110.400-20	GWL - OTHER EXP	4,000.00	4,000.00	7,075.00	7,075.00	7,075.00
A 2110.400-30	SC - OTHER EXP	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
A 2110.400-40	MS - OTHER EXP	21,027.00	20,027.00	20,027.00	20,027.00	20,027.00
A 2110.400-43	MS - HOME EC OTHER EXPENSE	480.00	480.00	480.00	480.00	480.00
A 2110.400-49	MS-TECHNOLOGY OTHER EXPENSE	3,265.00	4,065.00	3,265.00	3,265.00	3,265.00
A 2110.400-50	HS-GEN OTHER EXPENSE	66,587.08	44,666.11	52,006.17	52,006.17	52,006.17
A 2110.400-53	HS-OTHER EXP HOME EC	600.00	600.00	600.00	600.00	600.00
A 2110.400-59	HS-OTHER EXP TECHNOLOGY	3,540.00	4,340.00	3,540.00	3,540.00	3,540.00
A 2110.400-90	DW - OTHER EXP	65,100.00	79,500.00	33,500.00	33,500.00	33,500.00
A 2110.400-92	PERF ARTS - OTHER EXP	56,129.00	54,605.00	52,605.00	52,605.00	52,605.00
A 2110.400-94-4000	MS-STEM OTHER EXPENSE	6,503.80	5,190.55	5,690.55	5,690.55	5,690.55
A 2110.400-94-4500	MS-SCIENCE OTHER EXPENSE	2,570.00	5,372.00	3,762.50	3,762.50	3,762.50
A 2110.400-94-5000	HS-MATH OTHER EXPENSE	5,821.50	9,971.50	8,871.50	8,871.50	8,871.50
A 2110.400-94-5500	HS-SCIENCE OTHER EXPENSE	12,025.00	14,355.00	12,070.00	12,070.00	12,070.00
A 2110.400-95	DW-OTHER EXPENSE FOREIGN LANG	61,850.00	78,621.00	73,246.00	73,246.00	73,246.00
A 2110.400-96	ELEM STEM OTHER EXPENSE	22,599.60	30,326.57	30,320.80	30,320.80	30,320.80
A 2110.400-97	ELEM HUMANITIES OTHER EXPENSE	450.00	450.00	450.00	450.00	450.00
A 2110.400-97-4000	MS-ENGLISH OTHER EXPENSE	3,645.00	195.00	500.00	500.00	500.00
A 2110.400-97-5000	HS-ENGLISH OTHER EXPENSE	3,562.70	617.00	532.00	532.00	532.00
A 2110.400-98-4000	MS-SOCIAL STUDIES OTHER EXPENSE	4,600.00	3,850.00	4,450.00	4,450.00	4,450.00
A 2110.400-98-5500	HS-SOCIAL STUDIES OTHER EXPENSE	2,112.00	1,561.85	1,753.10	1,753.10	1,753.10
A 2110.401-10	STATE MANDATED EXPENSES GH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A 2110.401-20	STATE MANDATED EXPENSES GWL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A 2110.401-30	STATE MANDATED EXPENSES SC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
A 2110.401-40	STATE MANDATED EXPENSES MS	22,700.00	18,691.00	21,003.48	21,003.48	21,003.48
A 2110.401-50	STATE MANDATED EXPENSES HS	109,635.00	92,987.86	97,815.48	97,815.48	97,815.48
A 2110.401-91	OTHER EXPENSE PHYSICAL EDUCATION	800.00	800.00	800.00	800.00	800.00
A 2110.401-92	HS - PHOTOGRAPHY CAMERA REPAIR	5,830.00	5,830.00	5,830.00	5,830.00	5,830.00
A 2110.402-92	OTHER EXP/DRAMA/THEATRE	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00
A 2110.403-92	HS/MS DANCE OTHER EXPENSE		1,800.00	1,800.00	1,800.00	1,800.00
A 2110.410-10	GH-FIELD TRIP ENTRY FEES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

A 2110.410-20	GWL-FIELD TRIP ENTRY FEES	4,500.00	4,500.00	4,500.00	4,500.00
A 2110.410-30	SC-FIELD TRIP ENTRY FEES	4,000.00	4,000.00	4,500.00	4,500.00
A 2110.410-40	MS-FIELD TRIP ENTRY FEES	6,600.50	6,600.50	6,600.50	6,600.50
A 2110.410-50	HS-FIELD TRIP ENTRY FEES	6,025.56	6,025.56	6,025.56	6,025.56
A 2110.450-10	GH-PROGRAM SUPPLIES	38,500.00	35,500.00	40,000.00	40,000.00
A 2110.450-20	GWL-PROGRAM SUPPLIES	41,000.00	41,000.00	48,593.00	48,593.00
A 2110.450-30	SC-PROGRAM SUPPLIES	29,700.00	29,700.00	34,100.00	34,100.00
A 2110.450-40	MS-PROGRAM SUPPLIES	43,723.95	35,000.00	34,100.00	34,100.00
A 2110.450-43	MS - SUPPLIES HOME EC	4,500.00	4,500.00	4,500.00	4,500.00
A 2110.450-45	MS - SUPPLIES REM READING	900.00	900.00	900.00	900.00
A 2110.450-49	MS - SUPPLIES TECHNOLOGY	12,335.86	12,850.00	12,850.00	12,850.00
A 2110.450-50	HS-REG GEN SUPPLIES	33,031.50	33,031.50	33,031.50	33,031.50
A 2110.450-53	HS-HOME EC SUPPLIES	6,960.00	6,960.00	7,160.00	7,160.00
A 2110.450-55	HS-REM READING SUPPLIES	577.95	528.74	520.41	520.41
A 2110.450-59	HS-TECHNOLOGY SUPPLIES	16,318.20	10,100.00	8,500.00	8,500.00
A 2110.450-92	HS-PERF ARTS SUPPLIES	69,163.00	68,234.00	59,310.00	59,310.00
A 2110.450-94-4000	MS-STEM SUPPLIES	2,050.00	1,750.00	1,750.00	1,750.00
A 2110.450-94-4500	MS-SCIENCE SUPPLIES	20,000.00	17,000.00	17,000.00	17,000.00
A 2110.450-94-5000	HS-MATH SUPPLIES	6,437.00	7,450.00	2,550.00	2,550.00
A 2110.450-94-5500	HS-SCIENCE SUPPLIES	33,300.00	22,200.00	29,250.00	29,250.00
A 2110.450-95	DW-FOREIGN LANGUAGE SUPPLIES	14,915.00	8,676.00	8,783.00	8,783.00
A 2110.450-96	ELEM SCIENCE SUPPLIES	81,987.80	81,998.50	83,836.49	83,836.49
A 2110.450-97	ELEM HUMANITIES SUPPLIES	12,000.00	23,955.30	28,582.24	28,582.24
A 2110.450-97-4000	MS-ENGLISH SUPPLIES	3,254.38	1,450.00	1,965.00	1,965.00
A 2110.450-97-5000	HS-ENGLISH SUPPLIES	250.00	250.00	430.00	430.00
A 2110.450-98-4000	MS-SOCIAL STUDIES SUPPLIES	4,210.00	1,550.00	3,806.00	3,806.00
A 2110.450-98-5500	HS-SOCIAL STUDIES SUPPLIES	12,610.35	10,238.59	14,992.89	14,992.89
A 2110.451-91	PHYSICAL EDUCATION SUPPLIES	14,000.00	14,000.00	14,698.00	14,698.00
A 2110.451-92	HS-ART SUPPLIES	23,320.00	22,925.00	22,925.00	22,925.00
A 2110.452-92	HS-DRAMATHEATRE SUPPLIES	1,700.00	1,700.00	1,700.00	1,700.00
A 2110.453-92	DW-DANCE SUPPLIES	4,305.00	3,600.00	3,520.00	3,520.00
A 2110.470-00	TUITION-OTHER DISTRICTS	5,000.00	5,000.00	5,000.00	5,000.00
A 2110.480-00-2280	TEXTBOOKS PRIVATE K-12	48,500.00	48,500.00	48,500.00	48,500.00
A 2110.480-10	TEXTBOOKS K-5 GH	4,250.00	4,250.00	5,850.00	5,850.00
A 2110.480-20	TEXTBOOKS K-5 GL	17,575.00	15,175.00	6,500.00	6,500.00
A 2110.480-30	TEXTBOOKS K-5 SC	7,400.00	5,900.00	6,900.00	6,900.00
A 2110.480-92	TEXTBOOKS PERF ARTS	2,992.00	2,992.00	2,277.00	2,277.00
A 2110.480-94-4000	MS-STEM TEXTBOOKS	25,549.00	21,497.05	20,505.50	20,505.50
A 2110.480-94-5000	HS-MATH TEXTBOOKS	11,950.00	13,650.00	5,750.00	5,750.00
A 2110.480-95	DW-FOREIGN LANGUAGE TEXTBOOKS	11,303.00	5,366.00	5,790.00	5,790.00
A 2110.480-96	ELEM STEM TEXTBOOKS	13,710.84	13,699.46	7,323.20	7,323.20
A 2110.480-97	ELEM HUMANITIES TEXTBOOKS	24,263.00	52,012.10	31,339.00	31,339.00
A 2110.480-97-4000	MS-ENGLISH TEXTBOOKS	8,700.00	9,340.00	11,250.00	11,250.00
A 2110.480-97-5000	HS-ENGLISH TEXTBOOKS	8,120.00	11,265.00	8,085.00	8,085.00
A 2110.480-98-4000	MS-SOCIAL STUDIES TEXTBOOKS	6,200.00	700.00	600.00	600.00
A 2110.480-98-5500	HS-SOCIAL STUDIES TEXTBOOKS	35,357.75	4,384.90	4,825.00	4,825.00
A 2110.481-92	TEXTBOOKS ART	990.00	990.00		
A 2110.490-00-1305	BOCES TUT REG SCH	51,564.65	63,411.59	63,411.59	63,411.59
A 2110.490-00-1306	BOCES SPECIAL SERVICES	171,148.93	183,637.58	158,238.74	158,238.74
A 2110.490-10	GLEN HEAD SCHOOL COPIER LEASE	19,986.27	10,736.52	10,736.52	10,736.52
A 2110.490-20	GLENWOOD LANDING COPIER LEASE	23,255.75	10,324.32	10,324.32	10,324.32
A 2110.490-30	SEA CLIFF SCHOOL COPIER LEASE	23,777.39	9,710.64	9,710.64	9,710.64
A 2110.490-40	MIDDLE SCHOOL COPIER LEASE	18,387.13	16,264.76	16,264.76	16,264.76
A 2110.490-50	HIGH SCHOOL COPIER LEASE	45,589.01	51,899.12	51,899.12	51,899.12
A 2110.490-95	ELEVATION SOFTWARE FOR FR LANGUAGE	14,107.50	14,107.50	16,635.00	16,635.00
A 2250.130-90-2134	SPECIAL EDUCATION STAFF DEVELOPMENT	98,000.00	98,000.00	63,000.00	63,000.00
A 2250.150-90-2131	SPEC ED HOME TCH	98,000.00	100,000.00	100,000.00	100,000.00
A 2250.150-90-2161	SPEC ED CERT TCHRS	6,969,715.21	-		
A 2250.150-10-2161	GH - SPEC ED TEACHERS		897,715.00	1,018,830.70	1,018,830.70
A 2250.150-20-2161	GWL - SPEC ED TEACHERS		1,427,431.50	1,374,015.80	1,374,015.80
A 2250.150-30-2161	SC - SPEC ED TEACHERS		975,265.30	1,051,366.36	1,051,366.36
A 2250.150-40-2161	MS - SPEC ED TEACHERS		1,743,114.20	1,965,957.25	1,965,957.25
A 2250.150-50-2161	HS - SPEC ED TEACHERS		2,067,489.00	2,054,999.48	2,054,999.48
A 2250.161-90-4174	TEACHER ASSISTANTS	433,369.25	-		
A 2250.161-10-4174	GH-TEACHER ASSISTANTS		-	37,452.00	37,452.00
A 2250.161-20-4174	GWL-TEACHER ASSISTANTS		144,181.00	144,008.00	144,008.00
A 2250.161-30-4174	SC-TEACHER ASSISTANTS		72,954.00	73,904.00	73,904.00
A 2250.161-40-4174	MS-TEACHER ASSISTANTS		147,788.00	142,051.00	142,051.00
A 2250.161-50-4174	HS-TEACHER ASSISTANTS		110,181.00	109,558.00	109,558.00
A 2250.160-90-4174	SPEC ED TCHR AIDES	1,399,674.75	-		
A 2250.160-10-4174	GH-TEACHER AIDES		141,459.00	167,394.60	167,394.60
A 2250.160-20-4174	GWL-TEACHER AIDES		370,490.40	378,723.60	378,723.60
A 2250.160-30-4174	SC-TEACHER AIDES		327,813.80	354,898.80	354,898.80
A 2250.160-40-4174	MS-TEACHER AIDES		279,040.32	221,425.65	221,425.65
A 2250.160-50-4174	HS-TEACHER AIDES		357,357.30	405,902.90	405,902.90
A 2250.161-90-4176	SPECIAL ED NURSE CHAPERONE	12,000.00	12,000.00	12,000.00	12,000.00
A 2250.200-90	SPEC ED EQUIPMENT DW	1,000.00	1,000.00	1,000.00	1,000.00

A 2250 401-90	SPEC ED-DW EVALUATIONS	34,000.00	34,340.00	34,340.00	34,340.00
A 2250 402-90	SPEC ED-HOME TEACHING	500.00	500.00	500.00	500.00
A 2250 403-90	SPEC ED-OT/PT CONTRACT	122,150.00	177,750.00	170,480.00	170,480.00
A 2250 404-90	SPEC ED-MISC. THERAPY	711,159.00	641,390.00	640,358.00	640,358.00
A 2250 405-90	SPEC ED-504 EQ & SUPP	6,000.00	6,000.00	6,000.00	6,000.00
A 2250 406-90	SPEC ED-TRANSITION PLAN	500.00	500.00	500.00	500.00
A 2250 408-90	SPEC ED-POSTAGE	500.00	500.00	500.00	500.00
A 2250 410-90	SPEC ED-FACILITIES VISIT	300.00	300.00	300.00	300.00
A 2250 412-90	SPEC ED-IEP SOFTWARE CONT	32,423.24	32,423.24	9,351.00	9,351.00
A 2250 413-90	SPEC ED-TRIPS & CONFERENCE	1,200.00	1,200.00	1,200.00	1,200.00
A 2250 415-90	SPEC ED-SUBSCRIPT & MBRSH	880.00	880.00	880.00	880.00
A 2250 417-90	SPEC ED-IMP HEARING/OTHER	55,000.00	55,000.00	55,000.00	55,000.00
A 2250 419-90	SPEC ED 20% MAINTENANCE	124,580.00	131,834.27	-	-
A 2250 420-90	SPEC ED PRIVATE SCHOOLS SP ED SERV	186,185.00	201,515.00	223,650.00	223,650.00
A 2250 421-90	NS STUDENTS IN OTHER DIST PRIV SCHOOLS	150,000.00	150,000.00	150,000.00	150,000.00
A 2250 450-10	GH - SPEC ED SUPPLIES	600.00	600.00	600.00	600.00
A 2250 450-20	GWL - SPEC ED SUPPLIES	600.00	600.00	600.00	600.00
A 2250 450-30	SC - SPEC ED SUPPLIES	600.00	600.00	600.00	600.00
A 2250 450-40	MS - SPEC ED SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00
A 2250 450-50	HS - SPEC ED SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00
A 2250 450-90	DW - SPEC ED SUPPLIES	20,000.00	20,000.00	20,000.00	20,000.00
A 2250 470-90	SPEC ED TUIT PUB/NON PUB	1,028,088.20	1,215,009.00	1,017,760.00	1,017,760.00
A 2250 471-90	SPEC ED TUITION OTHER PUBLIC SCHOOLS	339,782.00	277,306.00	204,852.00	204,852.00
A 2250 480-10	SPEC ED TEXTBOOKS - GH	220.00	220.00	220.00	220.00
A 2250 480-20	SPEC ED TEXTBOOKS - GWL	440.00	440.00	440.00	440.00
A 2250 480-30	SPEC ED TEXTBOOKS -SC	220.00	220.00	220.00	220.00
A 2250 480-40	SPEC ED TEXTBOOKS - MS	1,540.00	1,540.00	1,540.00	1,540.00
A 2250 480-50	SPEC ED TEXTBOOKS - SHS	1,100.00	1,100.00	1,100.00	1,100.00
A 2250 480-90	SPEC ED TEXTBOOKS - DW	440.00	440.00	440.00	440.00
A 2250 490-90	SPEC ED SCANNING OF STUDENT RECORDS	3,000.00	3,000.00	26,746.00	26,746.00
A 2250 490-90-1307	SPEC ED TUITION BOCES	1,049,791.00	1,074,650.00	990,636.00	990,636.00
A 2270 470-96	ST CHRISTOPHER'S PRIV TUIT			76,400.00	76,400.00
A 2270 490-96-1307	ST CHRIS BOCES TUITION	367,544.00	435,990.00	328,909.20	328,909.20
A 2280 490-00	BOCES - OCC ED SVCS	390,581.30	426,023.45	444,106.40	444,106.40
A 2331 450-00	SUMMER SCHOOL SUPPLIES	750.00	750.00	750.00	750.00
A 2331 490-00	BOCES SUMMER SCHOOL	67,000.00	67,000.00	67,000.00	67,000.00
A 2335 150-51-2130	CONTINUING ED-DIRECTOR SAL	10,500.00	10,500.00	10,500.00	10,500.00
A 2335 150-51-2331	CONTINUING ED-CERT SALARIES	11,000.00	11,000.00	11,000.00	11,000.00
A 2335 160-51-3163	CONTINUING ED-OTHER N/C SALARIES	26,500.00	26,500.00	26,500.00	26,500.00
A 2335 400-51	CONTINUING ED-OTHER EXPENSES	23,000.00	23,000.00	23,000.00	23,000.00
A 2335 450-51	CONTINUING ED SUPPLIES	700.00	700.00	700.00	700.00
A 2610 160-50-3161	LIBRARY - CLERICAL - SHS	66,767.00	67,418.00	70,000.00	70,000.00
A 2610 201-40	COMPUTER/AV EQUIP - MS	9,000.00	9,000.00	9,000.00	9,000.00
A 2610 202-50	A V REPAIRS HS	9,000.00	9,000.00	9,000.00	9,000.00
A 2610 401-50	COMPUTER/AV CONTRACTED SERVICES			10,000.00	10,000.00
A 2610 401-90	COMPUTER/AV CONTRACTED SERVICES	11,000.00	11,000.00	11,000.00	11,000.00
A 2610 450-10	GH - LIBRARY BOOKS	14,350.00	14,350.00	12,470.00	12,470.00
A 2610 450-20	GWL - LIBRARY BOOKS	16,500.00	16,500.00	16,500.00	16,500.00
A 2610 450-30	SC - LIBRARY BOOKS	15,000.00	15,000.00	13,750.00	13,750.00
A 2610 450-40	MS - LIBRARY BOOKS	9,500.00	9,500.00	9,500.00	9,500.00
A 2610 450-50	HS - LIBRARY BOOKS	14,900.00	14,900.00	19,355.00	19,355.00
A 2610 451-10	GH - AV SUPPLIES	1,150.00	1,150.00	1,150.00	1,150.00
A 2610 451-20	GWL - AV SUPPLIES	1,150.00	1,150.00	1,150.00	1,150.00
A 2610 451-30	SC - AV SUPPLIES	1,150.00	1,150.00	1,150.00	1,150.00
A 2610 451-40	MS - AV SUPPLIES	2,450.00	2,450.00	2,450.00	2,450.00
A 2610 451-50	HS - HS - AV SUPPLIES	5,350.00	5,350.00	5,350.00	5,350.00
A 2610 460-90	DW-AV SOFTWARE	2,000.00	2,000.00	6,000.00	6,000.00
A 2610 460-98	LIB & AV LOAN PRG GRNVL	3,200.00	3,200.00	3,200.00	3,200.00
A 2610 490-40	MS-BOCES SERVICES -AV	6,474.00	7,081.70	7,364.97	7,364.97
A 2610 490-50	HS-BOCES SERVICES -AV	18,471.08	18,490.66	25,217.81	25,217.81
A 2610 490-90	DW-BOCES SERVICES	17,000.00	17,000.00	17,000.00	17,000.00
A 2630 160-90-3161	COMPUTER TECHNICIANS	253,867.00	178,674.00	178,687.00	178,687.00
A 2630 161-00	COMPUTER CLERICAL AIDE	62,412.00	64,158.00	68,995.00	68,995.00
A 2630 167-00	COMPUTER AIDE	155,240.20			
A 2630 167-10	GH-COMPUTER AIDE		35,490.80	28,196.30	28,196.30
A 2630 167-20	GWL-COMPUTER AIDE		28,523.00	28,196.30	28,196.30
A 2630 167-30	SC-COMPUTER AIDE		34,835.60	34,432.40	34,432.40
A 2630 167-50	HS-COMPUTER AIDE		55,046.00	66,609.40	66,609.40
A 2630 201-10	COMPUTER EQUIPMENT GH	32,600.00	38,600.00	38,600.00	38,600.00
A 2630 201-20	COMPUTER EQUIPMENT GWL	42,600.00	38,600.00	38,600.00	38,600.00
A 2630 201-30	COMPUTER EQUIPMENT SC	32,600.00	38,600.00	38,600.00	38,600.00
A 2630 201-40	COMPUTER EQUIPMENT MS	35,000.00	41,000.00	41,000.00	41,000.00
A 2630 201-50	COMPUTER EQUIPMENT HS	44,000.00	43,800.00	43,800.00	43,800.00
A 2630 201-90	COMPUTER EQUIPMENT DW	40,000.00	40,000.00	40,000.00	40,000.00
A 2630 400-90	CONTRACTED COMPUTER SERVICES DW	362,649.09	178,565.00	171,796.00	171,796.00
A 2630 450-10	GH - COMPUTER SUPPLIES	17,200.00	17,200.00	17,200.00	17,200.00
A 2630 450-20	GWL - COMPUTER SUPPLIES	17,200.00	17,200.00	17,200.00	17,200.00

A 2630.450-30	SC - COMPUTER SUPPLIES	17,200.00	17,200.00	17,200.00	17,200.00
A 2630.450-40	MS - COMPUTER SUPPLIES	18,000.00	18,000.00	18,000.00	18,000.00
A 2630.450-50	HS - COMPUTER SUPPLIES	18,000.00	18,000.00	18,000.00	18,000.00
A 2630.450-90	DW -COMPUTER SUPPLIES	15,000.00	15,000.00	15,000.00	15,000.00
A 2630.460-10	COMPUTER SOFTWARE GH	3,000.00	3,000.00	3,000.00	3,000.00
A 2630.460-20	COMPUTER SOFTWARE GL	3,000.00	3,000.00	3,000.00	3,000.00
A 2630.460-30	COMPUTER SOFTWARE SC	3,000.00	3,000.00	3,000.00	3,000.00
A 2630.460-40	COMPUTER SOFTWARE MS	13,064.00	13,064.00	13,064.00	13,064.00
A 2630.460-50	COMPUTER SOFTWARE HS	10,000.00	10,000.00	10,000.00	10,000.00
A 2630.460-90	COMPUTER SOFTWARE DW	14,319.26	14,319.00	14,319.00	14,319.00
A 2630.460-98	COMPUTER SOFTW.GRNVALE	7,000.00	7,000.00	7,000.00	7,000.00
A 2630.490-90	TECHNOLOGY BOCES SERVICES	644,420.14	667,501.00	707,404.60	707,404.60
A 2805.160-50-3161	ATTEND OFF N/C SAL	104,133.50	105,151.00	34,522.50	34,522.50
A 2805.400-00	ATTEND.OTHER EXP.CENSUS	1,145.00	1,145.00	1,145.00	1,145.00
A 2805.450-00	ATTENDANCE SUPPLIES	200.00	200.00	200.00	200.00
A 2805.490-00	BOCES ATTENDANCE	3,855.00	5,000.00	5,000.00	5,000.00
A 2810.150.00-2161	ELEMENTARY GUIDANCE	127,109.60	115,413.00	124,162.00	124,162.00
A 2810.150.40-2161	GUIDANCE CERT SAL - MS	407,368.00	409,415.00	416,586.00	416,586.00
A 2810.150.50-2161	GUIDANCE CERT SAL - SHS	657,835.00	668,101.00	694,370.00	694,370.00
A 2810.150.90-2161	GUIDANCE CERT SUMMER	106,520.30	107,751.60	111,095.60	111,095.60
A 2810.150.93-2161	GUIDANCE CERT SAL-STIPEND	40,200.00	40,500.00	40,600.00	40,600.00
A 2810.160.93-3161	GUIDANCE N/C SAL	207,717.00	209,752.00	216,489.00	216,489.00
A 2810.160.93-3163	GUIDANCE N/C SAL P/T	1,000.00	1,000.00	1,000.00	1,000.00
A 2810.400-93	GUIDANCE OTHER EXP	30,589.00	72,429.00	63,179.00	63,179.00
A 2810.450-93	GUIDANCE OFFICE SUPPLIES	16,559.00	17,279.00	13,579.00	13,579.00
A 2810.490-93	BOCES SERVICES-GUIDANCE	20,770.56	20,255.00	23,240.00	23,240.00
A 2810.490-93-1301	BOCES COPIER LEASE	3,133.68	3,133.68	3,133.68	3,133.68
A 2815.160-10-4176	HEALTH N/C SAL NURSE GH	79,147.20	98,335.28	112,760.87	112,760.87
A 2815.160-20-4176	HEALTH N/C SAL NURSE GL	80,848.80	99,925.28	111,888.30	111,888.30
A 2815.160-30-4176	HEALTH N/C SAL NURSE SC	85,668.80	105,403.94	120,184.62	120,184.62
A 2815.160-40-4176	HEALTH N/C SAL NURSE MS	104,592.00	92,674.00	98,751.00	98,751.00
A 2815.160-50-3161	HEALTH N/C SAL SECTY HS	66,767.00	-	-	-
A 2815.160-50-4176	HEALTH N/C SAL NURSE HS	118,963.20	108,617.50	114,878.77	114,878.77
A 2815.160-90	SUMMER WORK - NURSES	12,000.00	12,000.00	12,000.00	12,000.00
A 2815.161-10-4176	SUB NURSE GH	6,000.00	6,000.00	6,000.00	6,000.00
A 2815.161-20-4176	SUB NURSE GWM	6,000.00	6,000.00	6,000.00	6,000.00
A 2815.161-30-4176	SUB NURSE SC	6,000.00	6,000.00	6,000.00	6,000.00
A 2815.161-40-4176	SUB NURSE MS	6,000.00	6,000.00	6,000.00	6,000.00
A 2815.161-50-4176	SUB NURSE HS	6,000.00	6,000.00	6,000.00	6,000.00
A 2815.400-90	HEALTH SVCE OTHER EXP	115,110.00	115,110.00	113,800.00	113,800.00
A 2815.450-90	HEALTH SUPPLIES	21,000.00	21,000.00	21,000.00	21,000.00
A 2815.490-90-1308	HEALTH SVCE BOCES	158,200.00	158,200.00	155,771.00	155,771.00
A 2820.150-90-2161	PSYCHOLOGIST-CERT SAL	912,034.00	917,925.00	941,074.00	941,074.00
A 2820.151-90-6121	PSYCHOLOGICAL SERVICES SUMMER WORK	35,000.00	35,000.00	35,000.00	35,000.00
A 2820.450-90	PSYCHOLOGIST SUPPLIES	1,250.00	1,250.00	1,250.00	1,250.00
A 2825.150-90-2161	SOCIAL WORKER-SALARIES	740,853.00	771,896.00	810,111.00	810,111.00
A 2825.400-90	SOCIAL WORKER OTHER EXPENSE	350.00	350.00	350.00	350.00
A 2825.450-90	SOCIAL WORKER SUPPLIES	200.00	200.00	200.00	200.00
A 2850.151-00	CO-CURRICULUM INTRAMURALS	20,000.00	20,000.00	20,023.00	20,023.00
A 2850.152-00	CO-CURRICULUM CLUBS	403,349.00	392,146.00	413,133.00	413,133.00
A 2850.153-00	CHAPERONES	168,733.00	118,733.00	78,733.00	78,733.00
A 2850.153-92	CHAPERONES/PER ARTS/MUSIC	55,000.00	55,000.00	55,000.00	55,000.00
A 2850.400-50	REGISTRATION ROBOTICS CLUB	12,585.00	16,715.00	14,715.00	14,715.00
A 2850.450-10	GH-SUPPLIES CLUBS	800.00	800.00	800.00	800.00
A 2850.450-20	GWL-SUPPLIES CLUBS	300.00	300.00	300.00	300.00
A 2850.450-30	SC-SUPPLIES CLUBS	300.00	300.00	500.00	500.00
A 2850.450-40	MS-SUPPLIES CLUBS	2,380.00	2,380.00	2,380.00	2,380.00
A 2850.450-50	HS-CLUB SUPPLIES	7,350.00	7,100.00	9,323.20	9,323.20
A 2855.150-90-2161	ATHLETICS-STIPEND	19,290.00	19,675.80	19,675.80	19,675.80
A 2855.150-91	INTER-SCHL COACHING	834,421.00	842,561.00	877,750.00	877,750.00
A 2855.160-91-3161	INTER-SCHL N/C SALARY	70,025.00	70,717.00	72,822.00	72,822.00
A 2855.161-90	SPORTS PHYSICALS-RN	11,750.00	11,750.00	11,750.00	11,750.00
A 2855.200-91	INTER-SCHL EQUIP	8,281.00	-	3,187.00	3,187.00
A 2855.400-91	INTER-SCHL OTHER EXP	115,640.00	115,640.00	119,097.00	119,097.00
A 2855.450-91	INTERSCHOLASTIC SUPPLIES	57,974.00	64,951.00	61,972.00	61,972.00
A 2855.490-91-1309	INTER-SCHL BOCES	142,854.22	144,000.00	130,831.44	130,831.44
A 5510.160-60-1161	TRANS N/C CONT SALARIES	133,391.00	139,133.00	126,636.00	126,636.00
A 5510.160-60-1162	TRANS N/C CONT OT/DT	30,000.00	30,000.00	30,000.00	30,000.00
A 5510.160-60-1163	TRANSPORTATION DRIVERS	1,330,831.40	1,368,647.40	1,474,822.80	1,474,822.80
A 5510.160-60-3161	TRANS SECTY CONT SALARY	56,458.00	58,111.00	60,995.00	60,995.00
A 5510.160-60-3162	TRANS SECTY O/T	6,800.00	5,000.00	5,000.00	5,000.00
A 5510.164-00	BUS MONITORS	69,228.50	63,840.00	63,840.00	63,840.00
A 5510.400-60	TRANSP REPAIRS	28,000.00	30,000.00	30,000.00	30,000.00
A 5510.406-60	TRANSP FIELD TRIPS	14,050.00	5,000.00	5,000.00	5,000.00
A 5510.410-60	TRANSP INSURANCE	37,000.00	38,000.00	39,000.00	39,000.00
A 5510.450-60	TRANS OFF SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00
A 5510.450-61	TRANS PARTS & SUPPLIES	80,000.00	80,000.00	80,000.00	80,000.00

A 5510.450-62	TRANS TIRES	12,000.00	14,000.00	14,000.00	14,000.00
A 5510.450-63	TRANS GAS/OIL	110,000.00	100,000.00	125,000.00	125,000.00
A 5530.400-60	GARAGE MAINT	46,098.00	51,355.99	40,550.00	40,550.00
A 5530.490-60	BOCES COPIER LEASE	2,493.15	1,457.16	1,457.16	1,457.16
A 5540.400-60	TRANSP CONTRACT	373,998.00	286,500.00	304,645.70	304,645.70
A 5540.400-67	ST CHRISTOPHER'S CONTRACT TRANS			40,764.00	40,764.00
A 5541.490-67	ST CHRISTOPHER'S BOCES TRANS	70,000.00	101,171.00	83,872.00	83,872.00
A 5550.400-60	TRANSP PUBLIC SVCE	500.00	500.00	500.00	500.00
A 5580.490-60-1310	BOCES TRAN-OCC ED/SP ED	125,298.00	88,697.00	98,391.00	98,391.00
A 5581.490-60-1310	BOCES TRANSPORTATION OCCUPATIONAL EDUCATION	16,000.00	16,000.00	16,000.00	16,000.00
A 7140.150-91-4178	COMMUNITY REC-CERT SAL	20,000.00	20,000.00	20,000.00	20,000.00
A 7140.450-00	COMMUNITY REC SUPPLIES	7,000.00	7,000.00	7,000.00	7,000.00
A 7141.160-00	COMM SENIOR CITIZEN TRANS	6,500.00	6,500.00	6,500.00	6,500.00
A 9010.800-00	NYS EMP RETIRE - PROGRAM	604,429.45	611,883.98	473,180.70	473,180.70
A 9020.800-00	NYS TEACHER RETIRE	4,688,224.91	4,645,513.29	5,135,908.47	5,135,908.47
A 9030.800-00	SOCIAL SECURITY	4,001,615.64	4,077,484.46	4,296,710.54	4,296,710.54
A 9040.800-00	WORKERS COMP - PROGRAM	177,000.00	177,000.00	177,000.00	177,000.00
A 9045.800-00	LIFE INSURANCE PROGRAM	112,101.00	115,248.06	123,563.73	123,563.73
A 9046.800-00	BASIC STATEWIDE HEALTH	10,988,591.08	11,328,284.04	12,292,640.85	12,292,640.85
A 9046.810-15	MEDICARE REIMBURSEMENT	932,672.28	1,053,558.31	1,275,206.50	1,275,206.50
A 9050.800-00	UNEMPLOYMENT INS	30,000.00	30,000.00	30,000.00	30,000.00
A 9055.800-00	LONG TERM DIS INS	151,233.92	135,043.41	149,913.83	149,913.83
A 9060.820-00	DENTAL INS	442,991.48	442,991.48	463,791.84	463,791.84
A 9060.930-00	TRANSFER TO SCHOOL LUNCH FUND			150,000.00	150,000.00
A 9901.950-00	TRANSFER SPEC AID FUND	115,000.00	145,000.00	145,000.00	145,000.00
	Cut 12 FTE Teaching Positions (\$126,587.50 each)				(1,519,049.95)
<b>TOTAL PROGRAM COMPONENT</b>		<b>84,119,373.28</b>	<b>85,343,267.73</b>	<b>88,594,500.74</b>	<b>87,075,450.79</b>

<b>***** CAPITAL COMPONENT *****</b>					
A 1620.160-10-1161	CUST SALARIES & N/W GH	293,321.00	299,535.00	311,041.00	311,041.00
A 1620.160-20-1161	CUST SALARIES & N/W GL	360,588.00	358,110.00	338,584.00	338,584.00
A 1620.160-30-1161	CUST SALARIES & N/W SC	284,668.00	286,854.00	299,721.00	299,721.00
A 1620.160-40-1161	CUST SALARIES & N/W MS	420,578.00	438,476.00	432,326.00	432,326.00
A 1620.160-50-1161	CUST SALARIES & N/W HS	672,141.00	690,765.00	717,617.00	717,617.00
A 1620.160-90-3161	BLDG GRNDS SECRET N/C	89,808.46	91,595.48	93,949.48	93,949.48
A 1620.162-10-1162	CUSTODIAL O/T & D/T GH	32,000.00	32,000.00	32,000.00	32,000.00
A 1620.162-20-1162	CUSTODIAL O/T & D/T GL	32,000.00	32,000.00	32,000.00	32,000.00
A 1620.162-30-1162	CUSTODIAL O/T & D/T SC	32,000.00	32,000.00	32,000.00	32,000.00
A 1620.162-40-1162	CUSTODIAL O/T & D/T MS	37,000.00	37,000.00	37,000.00	37,000.00
A 1620.162-50-1162	CUSTODIAL O/T & D/T HS	77,000.00	77,000.00	77,000.00	77,000.00
A 1620.163-10-1163	CUSTODIAL P/T GH	17,500.00	17,500.00	18,000.00	18,000.00
A 1620.163-20-1163	CUSTODIAL P/T GL	23,000.00	23,000.00	23,500.00	23,500.00
A 1620.163-30-1163	CUSTODIAL P/T SC	28,000.00	28,000.00	28,000.00	28,000.00
A 1620.163-40-1163	CUSTODIAL P/T MS	40,000.00	45,000.00	46,000.00	46,000.00
A 1620.163-50-1163	CUSTODIAL P/T HS	55,000.00	60,000.00	60,000.00	60,000.00
A 1620.163-90-1163	CUSTODIAL P/T DW	20,000.00	20,000.00	20,000.00	20,000.00
A 1620.164-00	SECURITY DIST WIDE	589,000.00	730,874.95	742,549.42	742,549.42
A 1620.261-00	GROUNDS/FIELD EQUIPMENT	68,243.00	68,000.00	68,500.00	68,500.00
A 1620.415-00	TRAVEL/MEETINGS	800.00	800.00	800.00	800.00
A 1620.433-00	EQUIP RENTAL	2,000.00	2,000.00	2,000.00	2,000.00
A 1620.435-00	DISPOSAL FEES	9,000.00	10,000.00	10,800.00	10,800.00
A 1620.436-00	STAFF TRAINING	1,500.00	1,500.00	1,500.00	1,500.00
A 1620.450-00	SUPPLIES - OFFICE	700.00	700.00	700.00	700.00
A 1620.451-00	CONT VEHICLE MAINT	6,500.00	6,500.00	6,500.00	6,500.00
A 1620.452-00	SUPPLIES - BUILDING	57,606.00	56,092.00	25,750.00	25,750.00
A 1620.453-00	SUPPLIES - ELECTRICAL	13,600.00	17,600.00	13,560.00	13,560.00
A 1620.454-00	SUPPLIES - PLUMBING/HEATING	43,750.00	39,350.00	45,750.00	45,750.00
A 1620.455-00	CONTRACT CARTAGE	8,000.00	8,000.00	2,000.00	2,000.00
A 1620.456-00	SUPPLIES - DW CUSTODIAL	152,900.00	223,900.00	223,900.00	223,900.00
A 1620.457-00	SUPPLIES - GROUNDS/FIELDS	47,910.00	48,500.00	29,127.00	29,127.00
A 1620.461-00	CONT GROUNDS MAINT	149,996.00	160,000.00	197,000.00	197,000.00
A 1620.462-00	CONT BUILDING MAINT	135,220.00	143,600.00	130,634.00	130,634.00
A 1620.463-00	CONTRACT ELECT MAINT	10,250.00	13,700.00	5,500.00	5,500.00
A 1620.464-00	CONT PLUMB/HEAT	90,000.00	90,000.00	78,000.00	78,000.00
A 1620.465-00	CONT AIR COND	16,000.00	25,000.00	25,000.00	25,000.00
A 1620.466-00	CONT CUST UNALLOCATED-DW	5,000.00	5,000.00	5,000.00	5,000.00
A 1620.467-00	CONTRACT HLTH & SAFETY-DW	165,000.00	355,000.00	355,000.00	355,000.00
A 1620.468-00	REFRIGERATION MAINTENANCE	17,000.00	17,000.00	17,000.00	17,000.00
A 1620.469-00	CONTRACT VEHICLE MAINTENANCE	11,500.00	10,500.00	10,500.00	10,500.00
A 1620.470-00	CONTRACT CARTAGE	28,600.00	28,600.00	13,600.00	13,600.00
A 1620.471-00	FUEL OIL	35,000.00	25,000.00	10,000.00	10,000.00
A 1620.472-00	WATER	70,000.00	70,000.00	70,000.00	70,000.00
A 1620.473-00	ELECTRICITY	615,000.00	615,000.00	670,000.00	670,000.00
A 1620.474-00	TELEPHONE	86,828.00	94,812.80	115,532.88	115,532.88
A 1620.475-00	GAS	275,000.00	250,000.00	265,000.00	265,000.00
A 1620.490-00	DW - BOCES COOPERATIVE BIDDING	219,857.02	240,876.84	242,817.98	242,817.98