

**HEWLETT-WOODMERE PUBLIC SCHOOLS
2003-2004 BUDGET**

November 12, 2003
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Hewlett-Woodmere Public Schools

'Budget Presentation Report'

Fiscal Year: 2005

Fund: A GENERAL

Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
2110-431-17-3920	2-5 CONTRACTUAL TUTORS		1,000
2110-431-17-3921	6-8 CONTRACTUAL TUTORS		1,000
2110-431-17-3922	9-12 CONTRACTUAL TUTORS		2,000
2110-431-22-5150	TEMPO-SCH BASED SOC WORK		
2110-431-99-3920	TUTORING		
2110-431-99-3922	OTHER SERVICES		
2110-431-99-5150	TEMPO CONTRACT		
2110-450-01-1001	SUPPLIES TEXT SUPP HS	4,470	6,010
2110-450-01-1015	TXT SUPPLEMENT-ENGLISH		270
2110-450-01-1021	TXT SUPPLEMENT-MATH		5,600
2110-450-01-1023	TXT SUPPLEMENT-SCIENCE		500
2110-450-01-1025	TXT SUPPLEMENT-SOC STUD		2,970
2110-450-01-1200	SUPPLIES ART HS	10,876	9,740
2110-450-01-1210	SUPPLIES VIDEO/MEDIA	3,603	2,470
2110-450-01-1300	SUPPLIES BUS ED HS	759	640
2110-450-01-1500	SUPPLIES ENGLISH	10	60
2110-450-01-1600	SUPPLIES FOR LANG HS	321	400
2110-450-01-2010	SUPPLIES MECH DRAW HS	2,327	1,620
2110-450-01-2100	SUPPLIES MATH HS	310	240
2110-450-01-2300	SUPPLIES SCIENCE HS	19,281	19,390
2110-450-01-2500	SUPLIES SOCIAL STUDIES HS	1,116	240
2110-450-01-3000	SUPPLIES DRIVER ED HS		400
2110-450-01-3300	SUPPLIES COMMENCE HS	13,010	21,250
2110-450-01-3410	SUPPLIES GENERAL HS	33,951	33,000
2110-450-01-3420	SUPPLIES TESTS HS		400
2110-450-01-3700	SUPLIES INSTR & INNOV MAT		
2110-450-02-1001	SUPPLIES TEXT SUPP MS	5,165	1,000
2110-450-02-1200	SUPPLIES ART MS	3,543	3,300
2110-450-02-1510	SUPPLIES WRT SKILLS MS	624	600
2110-450-02-1600	SUPPLIES FOR LANG MS	380	500
2110-450-02-1900	SUPPLIES HME & CAREERS MS	2,071	3,650
2110-450-02-2000	SUPPLIES TECHNOLOGY MS	3,619	2,600
2110-450-02-2100	SUPPLIES MATH MS	1,506	480
2110-450-02-2300	SUPPLIES SCIENCE MS	8,166	4,500
2110-450-02-2500	SUPPLIES SOC STUD MS	5,205	2,080
2110-450-02-2650	SUPPLIES TAG	683	600
2110-450-02-3410	SUPPLIES GENERAL MS	35,184	30,000
2110-450-02-3420	SUPPLIES TESTS MS		2,000
2110-450-02-3700	SUPLIES INSTR & INNOV MAT		2,200
2110-450-04-0009	EARLY CHLD SUPP/MATERIALS		
2110-450-04-1001	SUPPLIES TEXT SUPP FECC	5,000	3,000
2110-450-04-2300	SUPPLIES SCIENCE FECC	1,989	1,000
2110-450-04-3150	EARLY CHLD SUPP/MATERIALS		
2110-450-04-3200	SUPPLIES KDG/1ST FECC		
2110-450-04-3410	SUPPLIES GENERAL FECC	49,747	38,920
2110-450-04-3700	SUPLIES INSTR & INNOV MAT		
2110-450-05-1001	SUPPLIES TEXT SUPP HEW	6,111	200
2110-450-05-1200	SUPPLIES ART HEW	2,989	3,000
2110-450-05-1510	SUPPLIES WRT SKILLS		
2110-450-05-2100	SUPPLIES MATH HEW	1,479	800
2110-450-05-2300	SUPPLIES SCIENCE HEW	2,016	
2110-450-05-2500	SUPPLIES SOC STUD HEW	539	800
2110-450-05-2650	SUPPLIES TAG HEW		450
2110-450-05-3410	SUPPLIES GENERAL HEW	20,573	13,280

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Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
1010-419-07-0100	BD OF ED CONTRACTUAL	18,245	20,000
1010-419-99-0100	CONTRACTUAL EXPENSES	5,000	
1010-424-07-0100	PROFESSIONAL MTGS/TRAVEL	7,827	10,000
1010-424-99-0100	PROFESSIONAL MTGS/TRAVEL		
1010-450-07-0100	SUPPLIES/MATERIALS	3,000	3,200
1010-450-99-0100	SUPPLIES		
1010 Function Subtotal		34,072	33,200
1040	Salaries	14,000	14,000
1040-424-07-0120	DISTRICT CLRK PROF MTG/TR		1,000
1040-424-99-0120	TRAV/MILE-CLERK		
1040-450-07-0120	DISTRICT CLRK SUPPLIES/MA		250
1040-450-99-0120	SUPPLIES DIST CLERK		
1040 Function Subtotal		14,000	15,250
1060	Salaries	226	3,000
1060-419-07-0120	BD OF ED CNTRCT/BD OF REG	14,702	9,010
1060-419-99-0120	BD OF ED CONTRACTUAL		
1060-450-07-0120	SUPPLIES/PRINTING	5,492	7,500
1060 Function Subtotal		20,420	19,510
1240	Salaries	371,807	382,860
1240-200-07-0150	EQUIPMENT/FURNITURE		
1240-200-99-0150	EQUIPMENT-SUPT		
1240-419-99-0150	CONTRACTUAL EXPENSES-SUPT		
1240-421-07-0150	CONTRACTUAL EXPENSES	1,481	3,500
1240-421-99-0150	SUPT-CONTRACTUAL		
1240-424-07-0150	TRAVEL & MILEAGE	9,313	10,000
1240-424-99-0100	SUPT TRAV/CONF		
1240-450-07-0150	SUPPLIES	7,727	8,000
1240-450-99-0150	SUPPLIES		
1240 Function Subtotal		390,328	404,360
1300	Salaries		
1300 Function Subtotal			
1310	Salaries	744,647	768,900
1310-200-10-0200	EQUIPMENT		15,000
1310-200-99-0200	EQUIPMENT	4,864	
1310-421-10-0200	CONTRACTUAL EXPENSES	35,387	20,000
1310-421-10-0201	FLEX PLAN ADMIN	2,400	3,000
1310-421-99-0200	CONTR EXP-CLERICAL	3,280	
1310-423-10-0200	ADVERTSNG FEES/LEGAL NTCS	6,680	3,000
1310-423-99-0200	FEES/CHARGES/DUES	45	
1310-424-10-0200	PROF MTG & TRAVEL	8,329	4,000
1310-424-99-0200	PROF CONFERENCE/TRAVEL &	25	
1310-425-10-0200	COMPUTER MAINTENANCE	9,220	22,000
1310-425-99-0200	LICENSE-PAYROLL SYSTEM	750	
1310-450-10-0200	SUPPLIES/MATERIALS	5,507	7,730
1310-450-99-0200	SUPPLIES	70	
1310-490-10-0200	BOCES STATE AID PLAN SERV	3,324	3,600
1310-490-99-0200	BOCES SERVICES BID		
1310-491-10-0200	BOCES COOPERATIVE BIDDING	7,248	10,000
1310-491-99-0200	COOP BID BOCES SERVICES		

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Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
1310-492-10-0200	BOCES RESEARCH INSTITUTE	727	1,340
1310-493-99-0200	BOCES NETWORK MAINTENANCE		
1310 Function Subtotal		832,503	858,570
1320-416-10-0220	INTERNAL CLAIMS AUDITOR P	8,800	8,800
1320-421-10-0220	INDEP AUDIT EXPENSES	13,600	16,400
1320 Function Subtotal		22,400	25,200
1325	Salaries	6,800	7,000
1325-421-10-0230	TREASURER	8,500	8,500
1325-423-10-0230	BANK & FINANCIAL CHARGES		9,000
1325-450-10-0230	SUPPLIES/MATERIALS		100
1325 Function Subtotal		15,300	24,600
1400	Salaries		
1400 Function Subtotal			
1420	Salaries	21,600	25,000
1420-421-10-0300	PROFESSIONAL SERVICES	255,128	185,000
1420-421-99-0300	LEGAL	58,938	
1420 Function Subtotal		335,666	210,000
1430	Salaries	276,453	304,790
1430-200-09-0350	EQUIPMENT/FURNITURE	500	500
1430-421-09-0350	CONTRACTUAL EXPENSES	1,167	5,000
1430-421-99-0350	CONTR-PERSONNEL		
1430-422-09-0350	EMPLOYEE ASST PROGRAM-EAP		16,140
1430-422-09-0351	SUBSTITUTE TRAINING		200
1430-423-09-0350	EXPENSES/RECRUIT PROG		10,000
1430-423-99-0350	RECRUIT-09		
1430-424-09-0350	PROF MTGS & TRAVEL	3,396	3,500
1430-424-99-0350	PROF CONFERENCE/TRAVEL &		
1430-430-09-3930	SUB TCHR REGISTRY	13,675	
1430-430-99-3930	SUB TCHR REGISTRY		
1430-450-09-0350	SUPPLIES/MATERIALS	7,928	8,600
1430-450-99-0350	SUPPLIES-09	1,999	
1430-490-09-0320	BOCES NEGOTIATIONS DATA	3,200	2,720
1430-490-09-0350	RECRUITMENT PROG. BOCES	25,429	28,160
1430-490-09-0351	BOCES-EMP ASST. PROGRAM	15,228	
1430-490-09-3930	BOCES SUB TCHR REGISTRY		16,140
1430-490-99-0350	BOCES SERVICES-PERSONNEL		
1430-491-09-0340	BOCES REGIONAL CERTIF.	3,225	3,420
1430 Function Subtotal		352,200	399,170
1480-422-10-0380	CONTRACTUAL SER. PRINTING	8,789	25,000
1480-422-99-0380	MICROFILMING	3,232	
1480-490-10-0380	BOCES PUB RELATIONS SER	58,904	73,140
1480-490-99-0380	BOCES SERVICES PUB REL		
1480 Function Subtotal		70,925	98,140

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NEWELL-BOONVILLE PUBLIC SCHOOLS

'Budget Presentation Report'

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Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
1600	Salaries		
	1600 Function Subtotal		
1620	Salaries	2,563,828	2,773,640
1620-200-11-8110	EQUIPMENT	69,013	49,000
1620-200-99-8110	EQUIPMENT-11		
1620-423-11-8410	FEES/OFFICE OPER/CARTING	13,321	30,000
1620-423-99-8410	OFFICE OPERATIONS	800	
1620-424-11-8010	TRAVEL & MILEAGE	289	3,000
1620-424-99-8010	PROF MTG & TRAVEL	180	
1620-425-11-8200	MAINT/SRVC CNTRCTS/SECUR	51,863	21,000
1620-425-11-8320	DUST CONTRL/LAB TESTS	4,410	3,000
1620-425-11-8330	MAINT/SRVC CNTRCTS/CLOCKS	1,610	7,500
1620-425-11-8360	MAINT/SRVC CNTRCTS/INTRCM	2,335	5,000
1620-425-11-8380	MAINT & SRVC CNTRCT/TS/SN		5,000
1620-425-11-8420	MAINT & SRVC CNTRCT/EXTRM	3,704	6,000
1620-425-99-8200	MAINT & SERVICE CONTRACTS	160	
1620-425-99-8320	OPER DUST CONTROL		
1620-425-99-8330	MAINT/SVC CONTR/CLOCKS		
1620-425-99-8360	MAINT & SERVICE CONTRACTS		
1620-425-99-8420	OPER EXTERM	2,577	
1620-426-11-8500	UTILITIES/FUEL	359,906	303,000
1620-426-11-8510	UTILITIES/ELECTRIC	366,548	492,000
1620-426-11-8511	UTILITIES/GAS	74,131	112,000
1620-426-11-8520	UTILITIES/WATER	31,251	38,000
1620-426-11-8530	UTILITIES/TELEPHONE	128,706	100,000
1620-426-99-8500	FUEL		
1620-426-99-8510	ELÉC		
1620-426-99-8511	GAS	2,127	
1620-426-99-8520	UTILITIES		
1620-426-99-8530	TELEPHONE	2,209	
1620-427-10-8440	REPAIRS/CONTR OFF MACHINE	79,978	88,000
1620-427-11-8110	REPAIRS CONTRACT EQUIP	1,003	5,000
1620-427-99-8110	REPAIRS	565	
1620-427-99-8440	REPAIRS	2,958	
1620-450-11-8010	SUPPLIES/MATERIALS	43,234	67,000
1620-450-11-8130	SUPPLIES/GAS & OIL	15,587	16,000
1620-450-99-8010	SUPPLIES	887	
1620-450-99-8130	SUPPLIES	1,008	
1620-459-11-8600	UNIFORMS	4,080	8,000
1620-459-99-8600	OPER UNIFORMS	59	
1620-490-11-8530	BOCES TELEPHONE SERVICES	123,958	155,000
1620-490-19-8530	BOCES SERVICES E RATE	4,909	
1620-490-99-8530	BOCES-TELEPHONE SVC		
	1620 Function Subtotal	3,957,194	4,287,140
1621	Salaries	517,032	563,820
1621-200-11-8110	EQUIPMENT/FURNITURE	11,066	90,000
1621-200-99-8110	EQUIPMENT		
1621-421-11-8310	CONTRACTUAL PAINTING SER	91,232	75,000
1621-421-11-8700	CONTR ENVIR SERVICES	1,500	8,000
1621-421-99-8700	CONTR ARCH/CONSTR-MS		
1621-422-11-8700	CNSULTNTS/INSRVCE/ENVIRON	15,735	25,000
1621-422-99-8700	CONSULTANTS/INSERVICE	7,194	

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NEWIET-WOODHURST PUBLIC SCHOOLS

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Fiscal Year: 2005

Fund: A GENERAL

Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
1621-425-11-8200	MAINT/SRVC CNTRCT/SECURTY	34,923	20,000
1621-425-11-8340	MAINT/SRVC CNTRCT/THERMTR	21,132	35,000
1621-425-11-8350	MAINT ELEVATOR & DUMBWAIT	7,411	10,000
1621-425-11-8370	MAINT OIL BURNER SERVICE	26,947	38,000
1621-425-11-8380	MAINT/SRVC CNTRCT/FIRE AL	18,077	16,000
1621-425-11-8700	COMMUNICATIONS WIRING	19,201	10,000
1621-425-99-8200	MAINT/SRVC CNTRCT/SECURTY		
1621-425-99-8340	MAINT & SERVICE CONTRACTS		
1621-425-99-8350	MAINT & SERVICE CONTRACTS	3,135	
1621-425-99-8370	OIL BURNER		
1621-425-99-8380	MAINT/SVC CONT/FIRE ALARM	1,842	
1621-425-99-8700	WIRING		
1621-427-11-8100	REPAIRS CONTR BLDGS	50,033	95,000
1621-427-11-8105	REPAIRS GYM EQUIP	4,426	15,000
1621-427-11-8110	REPAIRS CONTR EQUIP	49,697	111,000
1621-427-11-8120	REPAIRS - UPKEEP GROUNDS	34,052	59,000
1621-427-11-8400	REPAIRS CONTR EXTNGUISHER	4,650	5,000
1621-427-99-8100	REPAIRS	4,123	
1621-427-99-8105	REPAIRS		
1621-427-99-8110	REPAIRS EQUIP	15,997	
1621-427-99-8120	REPAIRS UPKEEP GROUNDS	13,988	
1621-450-11-2112	TRANSITION PLAN EXP HS/MS		
1621-450-11-8100	SUPPLIES/UPKEEP BLDGS	91,178	75,000
1621-450-11-8110	SUPPLIES/KEYS & LOCKS	3,644	3,000
1621-450-11-8120	SUPPLIES/UPKEEP GROUNDS	31,663	30,000
1621-450-11-8800	SUPPLIES/HEAT/LIGHT/PLUMB	51,053	59,000
1621-450-99-2112	MAINT & SERVICE CONTRACTS	770	
1621-450-99-8100	SUPPLIES	11,658	
1621-450-99-8110	KEYS	804	
1621-450-99-8120	SUPPLIES GROUNDS	3,781	
1621-450-99-8800	HEAT-PLUMB	1,060	
1621-490-11-8700	BOCES ASBESTOS TRAINING	9,047	8,000
1621-490-99-8700	BOCES SERVICES ASBESTOS		
1621 Function Subtotal		1,158,051	1,350,820
1670	Salaries	89,679	90,310
1670-200-10-8900	EQUIPMENT	8,266	5,000
1670-200-99-8900	EQUIPMENT-PRINT SHOP		
1670-210-10-8900	EQUIPMENT/LEASE PURCHASE	60,852	91,000
1670-210-99-8900	EQUIPMENT-XEROX		
1670-425-10-8900	MAINT & SRVC CONTRACTS	9,166	11,500
1670-425-99-8900	MAINT & SERVICE CONTRACTS		
1670-450-10-8900	SUPPLIES/MATERIALS	62,636	73,650
1670-450-99-8900	SUPPLIES		
1670-451-10-8900	POSTAGE METER	59,947	90,000
1670-451-99-8900	POSTAGE METER		
1670 Function Subtotal		290,546	361,460

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Fund: A GENERAL

Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
1910-420-10-0400	INSURANCE/GEN COMP/UMBRELA	348,447	383,530
1910-420-99-0400	INSURANCE		
1910 Function Subtotal		348,447	383,530
1920-423-07-0100	FEES	6,539	10,500
1920 Function Subtotal		6,539	10,500
1931-400-10-8610	PROPERTY LOSS RESERVES		
1931-400-90-8621	GENL LIABILITY RESV		
1931-450-90-8610	PROPERTY LOSS RESERVE	5,532	
1931 Function Subtotal		5,532	
1981-490-10-0410	BOCES RENT OF FACILITIES	179,668	187,850
1981-490-10-0420	BOCES ADMIN COSTS	218,680	230,000
1981-490-99-0410	BOCES SERVICES RENT		
1981 Function Subtotal		398,348	417,850
2000	Salaries		
2000 Function Subtotal			
2010	Salaries	581,982	257,070
2010-200-12-0504	EQUIPMENT		2,000
2010-200-99-0504	EQUIPMENT		
2010-422-12-0500	CONSULTANTS/INSERVICE	7,437	12,000
2010-422-99-0500	CONSULTANTS/INSERVICE	3,118	
2010-424-12-0500	TRAVEL & MILEAGE	2,167	4,000
2010-424-99-0500	PROF CONFERENCE/TRAVEL &	689	
2010-450-12-0500	SUPPLIES/MATERIALS	4,860	3,000
2010-450-99-0500	SUPPLIES	35	
2010-490-12-0510	BOCES CONSULTANTS/CAP	78,653	47,700
2010-490-99-0510	BOCES SERVICES		
2010 Function Subtotal		678,941	325,770
2020	Salaries	2,486,750	2,547,710
2020-200-01-0600	FURNITURE/EQUIPMENT HS	3,376	4,040
2020-200-02-0600	FURNITURE/EQUIPMENT MS	318	500
2020-200-04-0600	FURNITURE/EQUIPMENT FECC	319	500
2020-200-05-0600	FURNITURE/EQUIPMENT HEW		300
2020-200-06-0600	FURNITURE/EQUIPMENT OGD	889	500
2020-200-99-0600	EQUIPMENT ALL LOCATIONS		
2020-421-19-2110	WINSCHOOL	35,664	35,000
2020-421-99-2110	WINSCHOOL		
2020-424-01-0600	TRAVEL & MILEAGE HS	5,417	2,500
2020-424-02-0600	TRAVEL & MILEAGE MS	3,840	2,000
2020-424-04-0600	TRAVEL & MILEAGE FECC	913	750
2020-424-05-0600	TRAVEL & MILEAGE HEW		300
2020-424-06-0600	TRAVEL & MILEAGE OGDEN	224	1,000
2020-424-99-0600	PROF CONF/TRAVEL/MILEAGE	685	
2020-450-01-0600	SUPPLIES/MATERIALS	9,103	10,000
2020-450-01-2705	HEW-WOOD EDUC FDN - HS	1,525	
2020-450-02-0600	SUPPLIES/MATERIALS	8,891	5,000
2020-450-02-2705	HEW-WOOD EDUC FDN - MS	5,872	
2020-450-04-0600	SUPPLIES/MATERIALS	522	300
2020-450-04-2705	HEW-WOOD EDUC FDN-FECC		

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2020-450-05-0600	SUPPLIES/MATERIALS	4,001	
2020-450-05-2705	HEW-WOOD EDUC FDN - HEW	3,000	
2020-450-06-0600	SUPPLIES/MATERIALS	5,113	8,000
2020-450-06-2705	HEW-WOOD EDUC FDN - OGDEN	2,856	
2020-450-10-0600	PRINT BID/FORMS PRIN		
2020-450-99-0600	SUPPLIES ALL LOCATIONS	1,002	
2020-450-99-2705	SUPPLIES	2,630	
2020-490-10-0600	BOCES PRNTNG SER/PUB REL	50,675	73,210
2020-490-99-0600	BOCES SERVICES PRINT BID		
2020-490-99-0690	BOCES-SUN VALLEY UPGRADE		
2020 Function Subtotal		2,633,585	2,691,610
2060-421-01-0700	TRI STATE		660
2060-421-07-0700	TRI STATE PARTICIPATION		6,500
2060-421-12-0700	TRI STATE PARTICIPATION	9,930	
2060-422-99-0700	CONSULTANTS/INSERVICE		
2060-490-99-0700	BOCES SERVICES RES DEV		
2060 Function Subtotal		9,930	7,160
2070	Salaries	74,716	57,290
2070-423-01-0500	STAFF DEVELOPMENT FEES	5,968	4,000
2070-423-02-0500	STAFF DEVELOPMENT FEES	1,000	1,330
2070-423-04-0500	STAFF DEVELOPMENT FEES	165	5,000
2070-423-05-0500	STAFF DEVELOPMENT FEES	1,265	1,680
2070-423-06-0500	STAFF DEVELOPMENT FEES	1,300	4,720
2070-423-09-0500	FEES/CHARGES/DUES		2,100
2070-423-22-0500	FEES/STAFF DEVELOPMENT	3,109	31,000
2070-423-99-0500	FEES/CHARGES/DUES STAFF D	160	
2070-424-22-0500	PROFESSIONAL MTGS/TRAVEL	1,706	2,500
2070-424-99-0500	PROF CONFERENCE/TRAVEL &	240	
2070-450-22-0500	SUPPLIES/MATERIALS	953	1,500
2070-450-99-0500	SUPPLIES	349	
2070-490-12-0510	BOCES INSERVICE	2,191	
2070-490-99-0510	BOCES SERVICES		
2070 Function Subtotal		93,122	111,120
2100	Salaries		
2100 Function Subtotal			
2110	Salaries	20,987,245	22,187,680
2110-200-01-1200	EQUIP ART HS		1,000
2110-200-01-1210	EQUIP VIDEO/MEDIA HS	4,273	1,000
2110-200-01-1300	EQUIP BUS ED HS		1,230
2110-200-01-2000	EQUIP TECHNOLOGY HS		
2110-200-01-2010	EQUIP MECHANICAL DRAW HS		10
2110-200-01-2100	EQUIP MATH HS	4,494	4,500
2110-200-01-2300	EQUIP SCIENCE HS	9,747	11,310
2110-200-01-2500	EQUIP SOCIAL STUDIES HS		
2110-200-01-2802	EQUIP VOCATIONAL ED HS		
2110-200-01-3900	EQUIP MISCELLANEOUS HS		
2110-200-02-1900	EQUIP HOME & CAREERS MS		
2110-200-02-2000	EQUIP TECHNOLOGY MS		600
2110-200-02-2100	EQUIP MATH MS	425	500
2110-200-02-2300	EQUIP SCIENCE MS	2,469	1,500

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Fund: A GENERAL

Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
2110-200-02-2320	EQUIPMENT MS	725	500
2110-200-02-2500	EQUIP SOCIAL STUDIES MS		10
2110-200-02-3900	EQUIP MISCELLANEOUS MS	725	
2110-200-04-2300	EQUIP SCIENCE FECC		
2110-200-04-2320	EQUIPMENT FECC		
2110-200-04-3900	EQUIP MISCELLANEOUS FECC	468	500
2110-200-05-2300	EQUIP SCIENCE HEW		750
2110-200-05-2320	EQUIPMENT HEW		
2110-200-05-3900	EQUIP MISCELLANEOUS HEW		400
2110-200-06-2300	EQUIP SCIENCE OGD		
2110-200-06-2320	EQUIPMENT OGD	472	400
2110-200-06-3900	EQUIP MISCELLANEOUS OGD	100	
2110-200-11-3000	DRIVER ED CARS	15,414	
2110-200-12-2300	EQUIP SCIENCE SECNDRY/DST		
2110-200-12-3700	EQUIP INSTRUCTIONAL PROGM		4,000
2110-200-13-1800	EQUIP PHYS ED K-1		
2110-200-13-1801	EQUIP PHYS ED 9-12		
2110-200-13-1802	EQUIP PHYS ED 6-8		2,100
2110-200-13-1805	EQUIP PHY ED 2-5 HEW		
2110-200-13-1806	EQUIP PHY ED 2-5 OGD	2,453	3,000
2110-200-13-4920	EQUIPMENT HEALTH		
2110-200-16-2200	EQUIPMENT MUSIC		
2110-200-16-2201	EQUIP MUSIC HS	8,465	6,500
2110-200-16-2202	EQUIP MUSIC MS	5,837	6,050
2110-200-16-2204	EQUIP MUSIC FECC	1,082	1,340
2110-200-16-2205	EQUIP MUSIC HEW	3,289	4,500
2110-200-16-2206	EQUIP MUSIC OGD	3,350	4,500
2110-200-21-1520	EQUIPMENT READING	544	1,020
2110-200-22-2320	EQUIP SCIENCE ELEM/DIST	2,500	2,500
2110-200-99-1210	EQUIPMENT HS MOTION PIC		
2110-200-99-1800	EQUIPMENT PHYS ED K-8		
2110-200-99-1801	EQUIPMENT PHYS ED HS		
2110-200-99-1900	EQUIPMENT		
2110-200-99-2100	EQUIPMENT HS MATH		
2110-200-99-2200	EQUIPMENT MUSIC		
2110-200-99-2300	EQUIPMENT SCIENCE DIST		
2110-200-99-3000	DRIVER ED CARS	49,486	
2110-200-99-3700	EQUIPMENT		
2110-200-99-3900	EQUIPMENT		
2110-201-01-2100	EQUIP MATH RESEARCH	537	
2110-201-01-2300	EQUIP SCIENCE RESEARCH	7,249	5,740
2110-201-01-2500	EQUIP SOC SCI RESEARCH		2,500
2110-201-99-2100	MATH RESEARCH EQUIP		
2110-201-99-2300	SCIENCE RESEARCH EQUIP		
2110-203-16-2200	MUSIC UNIFORMS HS	6,936	6,840
2110-203-99-2200	MUSIC UNIFORMS	1,615	
2110-210-10-0200	EQUIPMENT/LEASE PURCHASE	10,980	183,000
2110-210-99-0200	EQUIPMENT-LEASE PURCHASE	171,036	
2110-230-01-4000	FURNITURE HS		1,700
2110-230-02-4000	FURNITURE MS	7,990	1,000
2110-230-04-4000	FURNITURE FECC	10,966	5,000
2110-230-05-4000	FURNITURE HEW	635	650
2110-230-06-4000	FURNITURE OGDEN		
2110-230-13-1800	FURNITURE		

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Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
2110-230-13-1801	FURNITURE PHYS ED 9-12		500
2110-230-13-4920	FURNITURE HEALTH		
2110-230-99-1801	FURNITURE PHYS ED 9-12		
2110-230-99-4000	FURNITURE DIST	847	
2110-230-99-4920	FURNITURE-HEALTH		
2110-421-02-2300	CONTRACTUAL EXP MS		
2110-421-06-0600	CONTRACTUAL EXP OGDEN		
2110-421-13-4920	CONTRCT EXP HLTH TRAINER	20,000	20,100
2110-421-16-2200	MUSICAL PRODUCTION EXP HS	2,007	2,040
2110-421-17-3921	8TH GRADE INSTITUTE		25,000
2110-421-17-3923	SUSPNSION CTR CONTRACTUAL		3,000
2110-421-17-4900	EVALUATIONS	5,109	30,000
2110-421-17-4920	CRITIC ILL/HOMETEACH/CONT	15,577	5,000
2110-421-17-4945	CONTRACT EXP/CHILD IN CRI	249	1,000
2110-421-22-3631	OUTDOOR ED CONTRACTUAL EX	3,940	
2110-421-99-4900	CONTR EXP-CHAP 504	2,279	
2110-421-99-4920	PT/OT SERVICES	1,407	
2110-422-01-2300	RESEARCH CONSULT-SCIENCE		20,000
2110-422-17-4945	OT/PT SVCS/HANDWRIT/KEYBD	51,550	55,000
2110-422-20-4945	CONSLTNTS/CHILD IN CRISIS		4,000
2110-422-21-1520	READING CONSULTANT/INSERV	2,402	3,060
2110-422-99-4945	CONSULTANTS LOC 12&17	4,928	
2110-423-01-1300	FEES BUSINESS ED HS	544	530
2110-423-01-1600	FEES FOREIGN LANG HS		
2110-423-01-2100	FEES MATH HS		280
2110-423-01-2300	FEES SCIENCE HS	311	1,620
2110-423-01-2500	FEES SOC STUD HS		
2110-423-01-4940	FEES SPCH & DEB HS		
2110-423-02-1500	FEES LANGUAGE ARTS MS	913	800
2110-423-02-1600	FEES FOREIGN LANG MS	570	1,180
2110-423-02-2100	FEES MATH MS	1,071	1,150
2110-423-02-2300	FEES SCIENCE MS	1,331	1,000
2110-423-02-2500	FEES SOC STUD MS	1,900	1,000
2110-423-04-0009	EARLY CHLD CONSULTANTS	999	
2110-423-04-3150	EARLY CHLD CONSULTANTS		
2110-423-05-3900	FEES MISC HEW		10
2110-423-06-3900	FEES MISCELLANEOUS OGD	85	200
2110-423-16-2200	FEES MUSIC	6,884	5,090
2110-423-99-1500	LANGUAGE ARTS FEES		
2110-423-99-2100	FEES/CHARGES/DUES		
2110-423-99-2300	SCIENCE FEES HS		
2110-423-99-2500	FEES/CHARGES/DUES	270	
2110-423-99-3900	FEES/CHARGES/DUES		
2110-423-99-4940	SPCH & DEB FEES		
2110-424-01-1010	TRAVEL & MILEAGE HS	4,748	4,870
2110-424-01-1500	TCHR TRAV/MILE-ENGLISH	2,673	1,470
2110-424-01-2100	TCHR TRAV/MILE-MATH	495	1,340
2110-424-01-2300	TCHR TRAV/MILE-SCIENCE	3,007	1,900
2110-424-01-2500	TCHR TRAV/MILE-SOC STUD	927	790
2110-424-02-1010	TRAVEL & MILEAGE MS	5,505	2,500
2110-424-02-2650	PROF CONF/TRAV & MILE MS		
2110-424-04-1010	TRAVEL & MILEAGE FECC	6,088	5,000
2110-424-04-3150	EARLY CHLD PROF/MTGS/TRAV		
2110-424-05-1010	TRAVEL & MILEAGE HEW	2,128	

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Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
2110-424-05-2650	CONF/TRAV HEW-TAG	505	450
2110-424-06-1010	TRAVEL & MILEAGE OGDEN	1,466	1,400
2110-424-06-2650	PROF CONF/TRAV & MILE OGD	435	500
2110-424-12-2820	ESL TRAVEL CONFERENCE/TRA		
2110-424-13-1800	TRAV & MILE PHY ED K-1	379	300
2110-424-13-1801	TRAV & MILE PHY ED 9-12	1,037	2,000
2110-424-13-1802	TRAV & MILE 6-8 MS		300
2110-424-13-1805	TRAV & MILE 2-5 HEW		300
2110-424-13-1806	TRAV & MILE 2-5 OGD	64	300
2110-424-13-4920	PROF CONF/TRAV & MILE	1,371	1,000
2110-424-16-2200	TRAV & MILE MUSIC	2,989	4,880
2110-424-20-2820	TRAV & MILE TESL	114	530
2110-424-21-1520	TRAV & MILE READING	11	1,530
2110-424-22-2820	ESL PROF CONFERENCE/TRAVE		
2110-424-99-1010	PROF CONFERENCE/TRAVEL &	588	
2110-424-99-1500	PROF CONFERENCE/TRAVEL &		
2110-424-99-1801	PROF CONFERENCE/TRAVEL &		
2110-424-99-2200	TRAV & MILE MUSIC		
2110-424-99-2650	PROF CONFERENCE/TRAVEL &	722	
2110-424-99-4920	PROF TRV/MILE-PHYS ED		
2110-425-16-2200	MAINT/SRV CNTRCT/PIANO TN	2,575	2,750
2110-425-99-2200	MAINT/SVC CNTR/PIANO TUNI		
2110-427-01-1210	REPAIRS VIDEO/MEDIA	133	610
2110-427-01-1300	REPAIRS/SER BUS ED HS		
2110-427-01-2000	REPAIRS TECHNOLOGY HS		
2110-427-01-2300	REPAIRS SCIENCE HS	666	730
2110-427-02-1900	REPAIRS HOME & CAREERS MS		400
2110-427-02-2000	REPAIRS TECHNOLOGY MS		50
2110-427-02-2300	REPAIRS SCIENCE MS		700
2110-427-04-3900	REPAIRS MISC FECC	267	100
2110-427-11-3000	REPAIRS DRIVER ED CAR		700
2110-427-13-1800	REPAIRS PHYS ED K-1		
2110-427-13-1801	REPAIRS PHYS ED9-12	2,219	3,000
2110-427-13-1802	REPAIRS PHYS ED6-8		
2110-427-13-1805	REPAIRS PHYS ED 2-5 HEW		
2110-427-13-1806	REPAIRS PHYS ED 2-5 OGD		
2110-427-16-2200	REPAIRS MUSIC INSTRUMENTS	16,506	17,140
2110-427-99-1210	REPAIRS VIDEO & MEDIA		
2110-427-99-2200	REPAIRS		
2110-427-99-2300	REPAIRS SCIENCE		
2110-427-99-3900	REPAIRS		
2110-428-16-2200	MUSIC INSTRUMENT RENTALS	1,990	2,440
2110-428-16-2201	MUSIC UNIFORM RENTALS		610
2110-429-01-3310	ASSEMBLY HS	1,700	1,620
2110-429-02-3310	ASSEMBLY MS		
2110-429-05-3310	ASSEMBLY HEWLETT		10
2110-429-06-3310	ASSEMBLY OGDEN		
2110-429-16-2200	ASSEMBLY CONCERTS		
2110-429-16-2201	ASSEMBLY CONCERTS HS	4,625	880
2110-429-16-2202	ASSEMBLY CONCERTS MS	400	400
2110-429-16-2204	ASSEMBLY CONCERTS FECC	200	200
2110-429-16-2205	ASSEMBLY CONCERTS HEW	200	200
2110-429-16-2206	ASSEMBLY CONCERTS OGD	200	200
2110-429-99-2200	ASSEMBLY PROG/PREFORMING		

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Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
2110-450-05-3420	SUPPLIES TESTS HEW	168	200
2110-450-05-3700	SUPLIES INSTR & INNOV MAT		
2110-450-06-1001	SUPPLIES TEXT SUPP OGD	6,644	12,000
2110-450-06-1200	SUPPLIES ART OGDEN	2,393	2,500
2110-450-06-1510	SUPPLIES WRT SKILL OGD	36	
2110-450-06-1900	SUPPLIES HOME ECO OGD		
2110-450-06-2100	SUPPLIES MATH OGDEN	273	500
2110-450-06-2300	SUPPLIES SCIENCE OGDEN	1,226	2,000
2110-450-06-2500	SUPPLIES SOC STUD OGDEN		
2110-450-06-2650	SUPPLIES TAG OGDEN	511	500
2110-450-06-3410	SUPPLIES GENERAL OGDEN	9,626	14,500
2110-450-06-3700	SUPLIES INSTR & INNOV MAT		
2110-450-10-3410	SUPPLIES CONTINGENCY	1,859	
2110-450-12-1003	SUPPLIES DIST WIDE PROGMS		30,000
2110-450-12-2270	SUPPLIES PSEN MATH	1,000	1,000
2110-450-12-2820	ESL SUPPLIES		
2110-450-12-3700	SUPLIES INSTR & INNOV MAT	300	1,000
2110-450-13-1800	SUPPLIES PHYS ED K-1	1,457	2,900
2110-450-13-1801	SUPPLIES PHYS ED 9-12	1,560	4,400
2110-450-13-1802	SUPPLIES PHYS ED 6-8	1,695	5,000
2110-450-13-1805	SUPPLIES PHYS ED 2-5 HEW	319	1,000
2110-450-13-1806	SUPPLIES PHYS ED 2-5 OGD	3,688	4,000
2110-450-13-4920	SUPPLIES HEALTH	889	1,100
2110-450-16-2200	SUPPLIES MUSIC	14,581	12,950
2110-450-16-2201	SUPPLIES SHEET MUSIC	7,412	9,050
2110-450-17-2110	SUPPLIES WINSCHOOL	5,258	5,000
2110-450-17-5160	SUSPENSION CTR SUPPLIES	225	6,000
2110-450-18-1200	SUPPLIES-DIST WIDE ART	209	500
2110-450-20-2820	SUPPLIES TESL	879	2,500
2110-450-21-1520	SUPPLIES READING	8,263	6,120
2110-450-22-2820	ESL SUPPLIES		
2110-450-22-4925	SUPPLIES SCIENCE/MATH DIS	21,577	30,500
2110-450-99-1001	TEXTBOOK SUPPLEMENTS	480	
2110-450-99-1200	SUPP ARTS & CRAFTS		
2110-450-99-1210	SUPPLIES MOTION PIC		
2110-450-99-1510	SUPPLIES		
2110-450-99-1520	SUPPLIES	176	
2110-450-99-1600	SUPPLIES FOR LANG HS		
2110-450-99-1800	SUPPLIES		
2110-450-99-1801	SUPPLIES PHYS ED HS		
2110-450-99-1806	SUPPLIES PHYS ED 2-5 OGD		
2110-450-99-1900	SUPPLIES HOME & CAREERS	1,404	
2110-450-99-2000	SUPPLIES		
2110-450-99-2010	SUPPLIES MECH DRAW HS		
2110-450-99-2100	SUPPLIES		
2110-450-99-2200	SUPPLIES MUSCI	122	
2110-450-99-2201	SUPPLIES MATH		
2110-450-99-2300	SUPPLIES SCIENCE	330	
2110-450-99-2500	SUPPLIES SOC STUDIES		
2110-450-99-2650	SUPPLIES-TAG		
2110-450-99-2820	SUPPLIES TESL		
2110-450-99-3300	SUPPLIES COMMENCEMENT	9,360	
2110-450-99-3410	SUPPLIES GENERAL	2,133	
2110-450-99-3420	SUPPLIES		

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2110-450-99-3700	SUPP INSTR & INNOV MATH	1,168	
2110-450-99-4920	SUPPLIES-HEALTH		
2110-450-99-4925	SUPPLIES HLTH/SCI/MATH		
2110-450-99-9210	SUPPLIES		
2110-451-12-2270	SUPPLIES PSEN READING	1,713	5,000
2110-451-99-2270	SUPP PSEN READING		
2110-453-01-2100	SUPPLIES MATH RESEARCH	834	400
2110-453-01-2300	SCIENCE RESRCH MAT/INTEL	4,148	6,000
2110-453-01-2500	SUPPLIES SO SCI RESEARCH	1,452	4,000
2110-453-99-2100	TEXTBOOKS-COMPUTER SVCS	97	
2110-453-99-2300	SCIENCE RESRCH MAT/INTEL	1,418	
2110-470-10-3820	TUITION - FOSTER CHILDREN		30,000
2110-480-01-1000	TEXTBOOKS HS NEW	175	15,190
2110-480-01-1001	TEXTBOOKS REPLACMNT HS		1,000
2110-480-01-1300	TEXTBOOKS BUSINESS ED	4,355	5,850
2110-480-01-1500	TEXTBOOKS ENGLISH	12,769	14,980
2110-480-01-1600	TEXTBOOKS FOREIGN LANGUAGE	7,144	8,100
2110-480-01-2100	TEXTBOOKS MATH/PSEN	12,030	3,600
2110-480-01-2300	TEXTBOOKS SCIENCE	13,547	27,000
2110-480-01-2500	TEXTBOOKS SOCIAL STUDIES	15,485	16,100
2110-480-01-3000	TEXTBOOKS-DRIVER ED		200
2110-480-02-1000	TEXTBOOKS MS NEW	54,211	105,220
2110-480-04-1000	TEXTBOOKS FECC NEW	11,960	7,000
2110-480-05-1000	TEXTBOOKS HEW NEW	19,135	24,000
2110-480-06-1000	TEXTBOOKS OGD NEW	14,011	11,000
2110-480-10-1000	TEXTBOOKS NYS/PAROCHIAL	8,672	45,000
2110-480-10-1490	TEXTBOOKS-BOCES	76,340	90,750
2110-480-12-1003	TEXTBOOKS REPL DIST-WD	-752	
2110-480-16-2200	TEXTBOOKS MUSIC		
2110-480-16-2201	TEXTBOOKS HS	969	750
2110-480-16-2202	TEXTBOOKS MS	896	750
2110-480-16-2204	TEXTBOOKS FECC	390	450
2110-480-16-2205	TEXTBOOKS HEW	449	750
2110-480-16-2206	TEXTBOOKS OGD	448	750
2110-480-21-1520	TEXTBOOKS-READING		
2110-480-99-1000	TEXTBOOKS		
2110-480-99-1001	TEXTBOOKS NEW		
2110-480-99-1002	TEXTBOOKS-NEW K-8		
2110-480-99-1003	TEXTBOOKS	16,428	
2110-480-99-1300	TEXTBOOKS BUSINESS		
2110-480-99-1490	TEXTBOOKS-BOCES		
2110-480-99-1500	TEXTBOOKS-ENGLISH		
2110-480-99-1600	TEXTBOOKS-FOR LANG	6,553	
2110-480-99-2100	TEXTBOOKS		
2110-480-99-2300	TEXTBOOKS SCIENCE		
2110-480-99-2500	TEXTBOOKS SOC STUD	7,977	
2110-480-99-4925	TEXTBOOKS		
2110-490-01-1600	BOCES 504 SERVICES	8,226	
2110-490-02-2300	COLD SPRG HARB ACADEMICS		
2110-490-12-0690	BOCES BASIC COMP TST SCOR	1,706	3,000
2110-490-12-3910	BOCES PEP SCORING		10,600
2110-490-16-3631	BOCES ARTS IN EDUCATION	85,000	7,000
2110-490-17-4900	BOCES-CONSLT EXP-504		7,500
2110-490-17-4901	BOCES-504 OT/PT- EVAL		15,000

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Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
2110-490-17-4902	BOCES -504 OT/PT SERVICES		24,000
2110-490-18-1200	BOCES-ARTS SVC ASSOC -ASA		890
2110-490-20-2820	BOCES ESL TESTING	7,844	8,000
2110-490-20-3920	BOCES TESL	13,190	3,200
2110-490-22-2320	BOCES OUTDOOR/ENNVIR. ED	70,547	58,000
2110-490-99-0690	BOCES SERVICES TEST SCOR		
2110-490-99-1000	BOCES SERVICES NON PUB TX		
2110-490-99-1600	BOCES SERVICES		
2110-490-99-2300	COLD SPRG HARB ACADEMICS		
2110-490-99-2320	BOCES SERVICES		
2110-490-99-3910	BOCES SERVICES PEP SCORE		
2110-490-99-3920	BOCES SERVICES TESL		
2110-500-01-0200	ADDITIONAL ENROLLMENT		
2110-500-02-0200	ADDITIONAL ENROLLMENT		
2110-500-04-0200	ADDITIONAL ENROLLMENT		
2110-500-05-0200	ADDITIONAL ENROLLMENT		
2110-500-06-0200	ADDITIONAL ENROLLMENT		18,000
2110-500-10-0200	ADDITIONAL ENROLLMENT		
	2110 Function Subtotal	22,346,824	23,657,900
2200	Salaries		
	2200 Function Subtotal		
	Salaries	3,753,539	3,953,190
2250-200-10-2840	EQUIPMENT CONTINGENCY	9,516	15,000
2250-200-20-2840	EQUIPMENT		
2250-200-20-2845	EQUIPMENT LIFE SKILLS		1,500
2250-200-99-2840	EQUIPMENT CONTINGENCY		
2250-421-17-4900	CONTRACTUAL SPED EVALUATI	4,439	6,000
2250-421-17-5160	SP ED LONG TERM SUSPENSIO		3,000
2250-421-20-2840	SPEC ED HEARING EXPENSES	172	125,000
2250-421-20-2841	SPEC ED PHYSICIAN		3,000
2250-421-20-2842	CONTRACTUAL EXPENSES	17,316	21,000
2250-421-20-2843	CONTRACTUAL EXP-ALT LEARN	293,220	290,580
2250-421-20-2845	CONTRACTUAL EXP LIFE SKIL	-7,263	13,000
2250-421-99-2840	CONTRACTUAL EXPENSES	75,900	
2250-421-99-2842	CONTRACTUAL EXPENSES		
2250-421-99-2845	CONTR EXP-LIFE SKILLS		
2250-421-99-4900	CONTRACTUAL EXPENSES		
2250-422-17-4945	CONSULTANTS SPED OT/PT	213,806	250,000
2250-422-20-2840	CONSULTANTS & INSERVICE	43,430	50,000
2250-422-99-2840	CONSULTANTS/INSERVICE		
2250-422-99-4945	CONSULTANTS/INSERVICE	13,145	
2250-424-20-2840	TRAVEL & MILEAGE	1,030	2,000
2250-424-99-2840	PROF CONFERENCE/TRAVEL &		
2250-434-17-2840	SPECIAL ED HOME TEACHING		2,000
2250-434-99-2840	SPECIAL ED HOME TEACHING		
2250-450-01-1001	TEXT SUPPLIES HS		400
2250-450-01-2840	SUPPLIES LD HS		400
2250-450-02-2840	SUPPLIES LD MS	2,271	500
2250-450-05-1001	TEST SUPP HEW		200
2250-450-05-2840	SUPPLIES LD HEW	163	800
2250-450-06-1001	TEXT SUPP OGD		500
2250-450-06-2840	SUPPLIES LD OGD		100

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2250-450-20-2840	SUPPLIES SPEC ED DIST	6,208	6,000
2250-450-20-2845	SUPPLIES LIFE SKILLS		2,000
2250-450-20-3420	SUPPLIES SPEC ED TEST DIS	53	2,500
2250-450-99-2840	SUPPLIES SPEC ED	18	
2250-471-20-2840	SPEC ED PL 853-PUBLIC	40,093	330,000
2250-471-20-3820	TUITION FOSTER CARE		38,000
2250-471-99-2840	TUITION PD TO NYS PUB SCH	342,525	
2250-471-99-3820	TUITION-FOSTER CARE		
2250-472-20-2840	SPEC ED PL 853-NONPUBLIC	507,879	525,000
2250-472-20-2841	MAINTENANCE SP ED PL 853		68,200
2250-472-99-2840	SPEC ED TUIT-NON PUB	128,354	
2250-473-20-2840	CONTINGENCY TUITION		150,000
2250-473-99-2840	EQUIPMENT REPAIR CONTRACT		
2250-480-01-2840	TEXTBOOKS SPEC ED HS		600
2250-480-05-2840	TEXTBOOKS SPEC ED HEW	568	490
2250-480-06-2840	TEXTBOOKS SPEC ED OGD		100
2250-480-20-2840	TEXTBOOKS SPEC ED	2,964	3,000
2250-480-20-2845	TEXTBOOKS-LIFE SKILLS		1,000
2250-480-99-2840	TEXTBOOKS-SPEC ED		
2250-490-20-2802	BOCES SPEC LVL II VOC ASS	4,120	7,550
2250-490-20-2840	PART 200 MGT. SYSTEM	9,016	11,000
2250-490-20-3800	BOCES SPEC ED TUITION	938,248	975,000
2250-490-20-3801	BOCES SPEC ED TUTOR/REHAB	12,373	43,660
2250-490-99-2802	BOCES SERVICES		
2250-490-99-2840	BOCES SERVICES-PART 200		
2250-490-99-3800	BOCES SERVICES		
2250-490-99-3801	BOCES SERVICES/SPED TUTOR		
	2250 Function Subtotal	6,413,103	6,902,270
2251	Salaries	470,733	508,830
2251-422-20-2840	CONSULT LANG DUALY ENR	28,862	22,000
2251-422-99-2840	CONSULTS-LANG SVCS		
2251-424-20-4940	PROF CONF/TRAVEL & MILAGE	553	630
2251-450-20-4940	SPEECH SUPPLIES	1,594	1,600
2251-450-99-4940	SPEECH SUPPLIES		
2251-490-20-4940	BOCES SERVICES	12,425	15,000
2251-490-99-4940	BOCES SERVICES SPEECH/HEA		
	2251 Function Subtotal	514,167	548,060
2252	Salaries	5,044	
	2252 Function Subtotal	5,044	
2280-471-01-3800	NON-BOCES OCC ED TUITION		17,470
2280-471-99-3800	TUITION		
2280-490-01-3800	BOCES OCC ED TUITION	62,787	81,250
2280-490-99-3800	BOCES SERVICES OCC ED		
	2280 Function Subtotal	62,787	98,720

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'Budget Presentation Report'

Fiscal Year: 2005

Fund: A GENERAL

Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
2330	Salaries	107,367	121,630
2330-200-15-5000	AD ED EQUIPMENT	156	2,000
2330-421-15-5000	AD ED SPEC ACCTS		100
2330-423-15-5000	AD ED INSERVICE FEES	3,174	1,500
2330-424-15-5000	AD ED PROF MTGS & TRAVEL	228	300
2330-432-15-5000	AD ED SPEC ACCTS-FLDTRPS		100
2330-450-15-5000	AD ED SUPPLIES/MATERIALS	10,815	14,000
2330-450-99-5000	SUPPLIES-ADULT ED		
2330 Function Subtotal		121,740	139,630
2331	Salaries	40,142	48,300
2331-421-10-5050	SUMMER SCHOOL ACADEMICS	21,030	24,500
2331-428-15-5050	SUMMER ED-CAR RNTAL & GAS		50
2331-450-15-5050	SUMMER ED SUPLIES/MATRIAL	1,677	1,750
2331-450-99-5050	SUPPLIES		
2331-490-12-5050	BOCES SERVICES-SUMMER		
2331-490-99-5050	BOCES SERVICES		
2331 Function Subtotal		62,849	74,600
2332-200-20-5160	EQUIPMENT		500
2332-422-20-5160	ALT SCH CONTRACT SVCS		500
2332-422-99-5160	CONSULTANTS/INSERVICE		
2332-450-20-5160	ALT SCH SUPPLIES/MATERIAL	3,567	3,300
2332-450-99-5160	SUPPLIES-ALT SCH	116	
2332-480-20-5160	TEXTBOOKS		500
2332 Function Subtotal		3,683	4,800
2333-450-04-3150	EARLY CHLD SUPLIES/MATERL	11,810	
2333 Function Subtotal		11,810	
2334	Salaries		16,000
2334-421-17-5160	LONG TERM SUSPENSIONS		1,000
2334-421-99-5160	TUTORING-STAY IN SCHOOL		
2334-450-17-5160	SUPPLIES	1,452	
2334-450-99-5160	SUPP-STAY IN SCHOOL		
2334-480-99-5160	TEXTBOOKS STAY IN SCHOOL		
2334 Function Subtotal		1,452	17,000
2335	Salaries	47,520	58,000
2335-200-17-5160	EQUIPMENT		1,000
2335-421-17-5160	G.E.D. CONTRACT TUTORS		
2335-421-99-5160	CONTRACTUAL EXPENSES		
2335-424-17-5160	PROF CONF/TRAVEL & MILAGE	1,336	1,500
2335-424-99-5160	TRV/MILE-GED		
2335-450-17-5160	SUPPLIES	489	
2335-480-17-5160	TEXTBOOKS	1,452	1,500
2335-480-99-5160	TEXTBOOKS	477	
2335 Function Subtotal		51,274	62,000

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'Budget Presentation Report'

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Fund: A GENERAL

Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
2336	Salaries		
2336 Function Subtotal			
2610	Salaries	705,446	743,230
2610-200-01-4500	LIB EQUIPMENT HS		1,150
2610-200-02-4500	LIB EQUIP MS	1,559	2,000
2610-200-19-4701	AV EQUIP MEDIA CTR	19,639	12,000
2610-200-19-4702	AV EQUIP MS	4,976	15,200
2610-200-19-4703	AV EQUIP/TV STUDIO	2,175	22,500
2610-200-19-4704	AV EQUIP FECC	1,301	18,500
2610-200-19-4705	AV EQUIP HEW	1,072	8,500
2610-200-19-4706	AV EQUIP OGD	1,871	8,500
2610-200-99-4500	LIB EQUIPMENT HS		
2610-200-99-4701	EQUIPMENT	2,515	
2610-200-99-4702	AV EQUIPMENT-MS	2,828	
2610-200-99-4703	EQUIPMENT AV/TV STUDIO	5,943	
2610-200-99-4705	AV EQUIP-HEW		
2610-200-99-4706	AV EQUIP-OGDEN		
2610-421-01-4500	LIB CONTR EXP HS	1,150	1,750
2610-421-19-4700	AV CONTR EXP/MAINT CNTRCT		4,000
2610-421-99-4500	LIB CONTR EXP HS		
2610-424-19-4700	AV TRAVEL & MILEAGE		300
2610-426-01-4500	LIB B.R.S. PHONE	457	620
2610-426-99-4500	LIB B R S PHONE		
2610-427-01-4500	LIB REBINDING HS	174	1,200
2610-427-19-4700	REPAIRS DISTRICT	4,192	5,000
2610-427-99-4500	LIB REBINDING HS		
2610-427-99-4700	REPAIRS-DISTRICT	141	
2610-450-01-4500	LIB SUPP HS	1,418	1,110
2610-450-02-4500	LIB SUPP MS	1,403	400
2610-450-04-4500	LIB SUPP FECC	969	800
2610-450-05-4500	LIB SUPP HEW	598	900
2610-450-06-4500	LIB SUPP OGD	688	300
2610-450-19-4700	SUPP INSTRL MEDIA CTR	343	7,000
2610-450-19-4701	AV SUPP HS	5,480	6,000
2610-450-19-4702	AV SUPP MS	1,938	3,000
2610-450-19-4704	AV SUPP FECC	461	1,500
2610-450-19-4705	AV SUPP HEW	31	1,500
2610-450-19-4706	AV SUPP OGD	872	1,500
2610-450-99-4500	SUPPLIES LIBRARY		
2610-450-99-4700	SUPP INSTRL MEDIA CTR	753	
2610-450-99-4701	AV SUPP-HS		
2610-450-99-4702	SUPPLIES AV MS		
2610-450-99-4704	AV SUPP FECC		
2610-450-99-4705	AV SUPP-HEW		
2610-450-99-4706	SUPPLIES AV		
2610-451-01-4500	PERIODICALS HS	12,928	16,690
2610-451-02-4500	PERIODICALS MS	1,525	1,500
2610-451-04-4500	PERIODICALS FECC	841	1,000
2610-451-05-4500	PERIODICALS HEW	987	1,000
2610-451-06-4500	PERIODICALS OGD	710	1,000
2610-451-12-4500	PERIODICALS DIST-WD	134	500
2610-451-99-4500	PERIODICALS/OTHER SUPPLIE		
2610-461-01-4500	LIBRARY BOOKS HS	17,913	19,230

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Fund: A GENERAL

Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
2610-461-02-4500	LIBRARY BOOKS MS	4,480	5,000
2610-461-04-4500	LIBRARY BOOKS FECC	5,448	5,000
2610-461-05-4500	LIBRARY BOOKS HEW	5,830	5,000
2610-461-06-4500	LIBRARY BOOKS OGD	4,273	4,500
2610-461-19-4500	LIBRARY/MEDIA NON-PUBLIC	7,544	8,000
2610-461-99-4500	LIBRARY BOOKS	45	
2610-490-01-4500	BOCES ON LINE SERVICES	10,573	1,620
2610-490-10-4500	BOCES COMP LIB RESEARCH	5,037	14,670
2610-490-99-4500	BOCES SERVICES COMP LIB R		
2610-491-10-4700	BOCES LIBRARY AUTOMATION	38,650	40,970
2610-491-99-4700	BOCES-MANDARIN		
	2610 Function Subtotal	887,311	994,140
2630	Salaries	405,587	513,430
2630-220-10-2112	TRANSITION PLAN EXPENSES		30,000
2630-220-19-2110	COMPUTER EQUIP DISTRICT	286,962	
2630-220-99-0500	COMPUTER EQUIPMENT		
2630-220-99-2101	COMPUTER EQUIPMENT HS		
2630-220-99-2102	COMPUTER EQUIPMENT-MS		
2630-220-99-2104	COMPUTER EQUIPMENT-FECC		
2630-220-99-2105	COMPUTER EQUIPMENT-HEW		
2630-220-99-2106	COMPUTER EQUIPMENT-OGD		
2630-220-99-2110	COMPUTER EQUIPMENT DIST		
2630-220-99-2111	COMPUTER EQUIPMENT		
2630-220-99-2112	COMPUTER EQUIPMENT		
2630-220-99-2840	COMPUTER EQUIPMENT		
2630-220-99-8110	COMPUTER EQUIP-FACILITIES		
2630-221-19-2101	COMPUTER PERIPHERALS HS	5,357	20,000
2630-221-19-2102	COMPUTER PERIPHERALS MS	6,370	10,000
2630-221-19-2104	COMPUTER PERIPHERALS FECC	5,842	5,000
2630-221-19-2105	COMPUTER PERIPHERALS HEW	3,525	5,000
2630-221-19-2106	COMPUTER PERIPHERALS OGD	6,644	5,000
2630-221-99-2101	COMPUTER PERIPHERALS-HS		
2630-221-99-2102	COMPUTER PERIPHERALS-MS		
2630-221-99-2104	COMPUTER PERIPHERALS		
2630-221-99-2105	COMPUTER PERIPHERALS-HEW		
2630-221-99-2106	COMPUTER PERIPHERALS		
2630-222-19-2101	NETWORK EQUIPMENT HS		
2630-222-19-2110	NETWORK EQUIPMENT DISTRIC		
2630-222-99-2101	NETWORK EQUIPMENT		
2630-222-99-2102	NETWORK EQUIPMENT		
2630-222-99-2104	NETWORK EQUIP-FECC		
2630-222-99-2105	NETWORK EQUIPMENT		
2630-222-99-2106	NETWORK EQUIPMENT		
2630-230-19-4000	FURNITURE	3,334	5,000
2630-421-19-2110	CNTRCT NTWK MAINT/INTERNT	83,508	80,000
2630-421-99-2110	CONTR NETWORK MAINT	2,678	
2630-422-19-2110	CONTRACTUAL/TRAINING	20,354	70,000
2630-422-99-2110	CONSULTANTS/INSERVICE		
2630-424-19-2110	PROF CONF/TRAVL & MILEAGE	5,834	7,000
2630-424-99-2110	PROF CONFERENCE/TRAVEL &		
2630-427-19-2110	COMPUTER REPAIRS DISTRICT	15,177	25,000
2630-427-99-2110	REPAIRS COMPUTER	636	
2630-450-19-2110	COMPUTER SUPPLIES DIST	46,468	40,000

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Fund: A GENERAL

Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
2630-450-99-2102	COMPUTER SUPP-MS		
2630-450-99-2105	SUPPLIES COMPUTER HEW		
2630-450-99-2110	SUPPLIES COMPUTER DIST	99	
2630-453-19-2110	TEXTBOOKS	248	500
2630-453-99-2110	TEXTBOOKS-COMPUTER SVCS		
2630-460-19-2110	COMPUTER SOFTWARE DIST	93,561	100,000
2630-460-99-0500	COMPUTER SOFTWARE CURR		
2630-460-99-2101	COMPUTER SOFTWARE		
2630-460-99-2102	COMPUTER SOFTWARE-MS		
2630-460-99-2110	COMPUTER SOFTWARE DIST		
2630-460-99-5100	COMPUTER SOFTWARE		
2630-460-99-8110	COMP SOFT-FACILITIES		
2630-461-19-2110	COMPUTER SOFTWARE NON-PUB	16,174	25,000
2630-461-99-2110	COMPUTER SOFTWARE NON PUB	456	
2630-490-19-2110	BOCES COMP NETWORK	60,233	10,000
2630-490-19-2860	BOCES-LUNCH PROGRAM		10,000
2630-490-19-8531	BOCES E-RATE SERVICES		6,360
2630-490-99-2110	BOCES SERVICES NETWORK		
2630-490-99-2115	BOCES SERVICES-SUPPORT		
2630-490-99-2860	BOCES SERVICES FOOD MGMT	30,128	
2630-491-19-2110	BOCES CONTRCT TECH SERVCS	69,353	77,250
2630-494-19-2110	BOCES DATA WAREHOUSING	24,099	27,000
2630-494-99-2110	DATA WAREHOUSING		
2630-495-19-2110	BOCES MODEL SCHOOLS	31,606	48,760
2630-495-99-2110	BOCES MODEL SCHOOLS		
	2630 Function Subtotal	1,224,233	1,120,300
2800	Salaries		
	2800 Function Subtotal		
2805	Salaries	189,509	208,680
2805-200-17-4900	ATTENDANCE EQUIPMENT		1,000
2805-421-17-4900	CONTRACTUAL SERVICES	21,472	23,000
2805-421-99-4900	CONTRACTUAL EXPENSES	940	
2805-424-17-4900	ATTEND PROF MTGS & TRAV		1,500
2805-424-99-4900	ATTEND PROF MTGS & TRAV		
2805-450-17-4900	ATTENDANCE SUPPLIES	844	1,750
2805-450-99-4900	COMP SOFTW-FACILITIES	257	
	2805 Function Subtotal	213,022	235,930
2810	Salaries	1,096,813	1,211,260
2810-200-01-4910	GUIDANCE EQUIP HS	1,951	
2810-200-02-4910	GUIDANCE EQUIP MS		
2810-200-99-4910	EQUIPMENT GUIDANCE		
2810-423-01-4910	GUIDANCE FEES		200
2810-424-01-4910	GUIDANCE TRAV/MILEAGE HS	859	1,210
2810-424-02-4910	GUIDANCE TRAV/MILEAGE MS		200
2810-424-99-4910	PROF CONFERENCE/TRAVEL &		
2810-427-01-4910	GUIDANCE REPAIRS HS	225	400
2810-430-01-4910	GUIDANCE TEST SCORING HS		400
2810-430-99-4910	DATA SERVICES	122	
2810-450-01-4910	GUIDANCE SUPPLIES HS	5,028	15,000
2810-450-02-4910	GUIDANCE SUPPLIES MS	545	500
2810-450-99-4910	SUPPLIES GUIDANCE		

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Fund: A GENERAL

Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
2810-490-01-4910	BOCES SVS-GIS/DSCOVRY PRO	5,091	7,110
2810-490-99-4910	BOCES SERVICES GIS DISCOV		
2810 Function Subtotal		1,110,634	1,236,280
2815	Salaries	290,609	307,040
2815-200-23-4920	HEALTH SVCS EQUIPMENT	3,027	3,400
2815-421-10-4920	SCHOOL DOCTORS	16,500	20,000
2815-422-09-0000	EMPLOYEE PHYSICALS		600
2815-424-23-4920	HEALTH SVCS TRAV/MILEAGE		
2815-424-99-4920	PROF CONFERENCE/TRAVEL &		
2815-425-23-4920	HEALTH SVCS RECALB AUDIOM	300	
2815-431-10-4920	HEALTH SVS OTHER DISTRICT	74,767	95,000
2815-450-23-4920	HEALTH SVCS SUPPLIES	3,534	4,800
2815-450-99-4920	HEALTH SVC SUPP		
2815-490-10-4920	HEALTH SVCS BOCES	150,591	200,000
2815-490-99-4920	BOCES SERVICES-HEALTH		
2815 Function Subtotal		539,328	630,840
2820	Salaries	668,498	719,980
2820-200-20-4930	PSYCH EQUIPMENT		500
2820-421-20-0000	DIAGNOSTC SCREENING/INTRN	7,700	15,000
2820-422-20-4930	PSYCH CONSULTANTS/INSRVCS	1,650	9,000
2820-422-99-4930	CONSULTANTS/INSERVICE	900	
2820-424-20-4930	PSYCH PROF MTGS/TRAVEL	150	1,200
2820-424-99-4930	PROF CONF/TRAV/MILE/PSYCH		
2820-450-20-4930	PSYCH SUPPLIES	969	1,000
2820-450-99-4930	SUPPLIES		
2820-451-20-4930	PSYCH TESTING MATERIALS	1,929	2,100
2820-451-99-4930	PERIODICALS/OTHER SUPPLIE		
2820-452-12-4933	DIST-WD STANDARDIZED TEST		13,990
2820-452-20-4933	DIST-WD SP ED TEST	20,233	21,000
2820-452-22-4933	DIST WIDE STATE TESTING		10
2820-452-99-4933	TESTING MATERIALS	6,590	
2820 Function Subtotal		708,619	783,780
2822	Salaries		1,500
2822-422-20-4932	ERSSA CONTRACT & OTHER		24,940
2822-422-99-4932	CONSULTANTS/INSERVICE		
2822-450-20-4932	ERSSA SUPPLIES		2,000
2822-450-99-4932	SUPPLIES ERSSA		
2822 Function Subtotal			28,440
2825	Salaries	196,503	198,250
2825 Function Subtotal		196,503	198,250
2850	Salaries	273,506	286,110
2850-450-01-4950	CO-CURR SUPPLIES HS	23,020	20,000
2850-450-02-4950	CO-CURR SUPPLIES MS		
2850-450-99-4950	CO-CURR SUPP-MS	988	
2850 Function Subtotal		297,514	366,110

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NEWELL-WOODMERE PUBLIC SCHOOLS

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Fund: A GENERAL

Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
2855	Salaries	550,175	574,380
2855-200-13-4960	INTERSCH EQUIPMENT	7,967	10,000
2855-200-99-4960	EQUIPMENT INTERSCH		
2855-423-13-4960	INTERSCH ENTRY FEES/DUES	24,700	29,150
2855-423-99-4960	INTERSCH ENTRY FEES/DUES		
2855-425-13-4960	GUARD SERVICES		1,500
2855-427-13-4960	REPAIRS & CLEANING	11,007	27,500
2855-427-99-4960	REPAIRS-INTERSCH	1,242	
2855-450-13-4960	INTERSCH SUPPLIES	31,161	35,000
2855-450-99-4960	SUPPLIES INTERSCH		
2855-459-13-4960	INTERSCH UNIFORMS	19,148	15,000
2855-459-99-4960	UNIFORMS-NONRETURNABLE		
2855-490-13-4960	BOCES OFFICIALS FEES	55,122	60,700
2855-490-99-4960	BOCES SERVICES OFF FEES		
2855 Function Subtotal		700,522	753,230
5510	Salaries	173,985	164,720
5510-200-08-0800	TRANS EQUIP TACOGPH/COMP		4,000
5510-200-99-0800	EQUIPMENT TACOGRAPH	782	
5510-210-08-0800	TRANS NEW VEHICLE		
5510-424-08-0800	TRANS PROF MTGS/TRAVEL	1,489	1,300
5510-424-99-0800	PROF CONFERENCE/TRAVEL &	75	
5510-432-08-0800	TRANS TRAPEZE	16,445	7,200
5510-432-99-0800	TRANS-SOFTWARE UPGRD		
5510-450-08-0800	TRANS SUPPLIES	3,676	6,000
5510-450-99-0800	SUPPLIES	615	
5510 Function Subtotal		197,067	183,220
5540-432-01-3620	TRANS FIELD TRPS HS	5,452	4,850
5540-432-02-3620	TRANS FIELD TRPS MS	2,548	2,000
5540-432-04-3620	TRANS FIELD TRPS FECC	568	500
5540-432-05-2650	TRANSPORTATION TAG		10
5540-432-05-3620	TRANS FIELD TRPS HEW	487	1,000
5540-432-06-2650	TRANSPORTATION TAG	600	600
5540-432-06-3620	TRANS FIELD TRPS OGD	1,341	1,600
5540-432-08-0820	TRANS IN-DIST LG BUSES	1,009,852	1,201,920
5540-432-08-0821	PRIV/PAROCH LG BUS	569,918	891,040
5540-432-08-0822	TRANS IN-DIST HNDGP VANS	31,186	45,000
5540-432-08-0823	TRANS BOCES PROGRAM VANS	32,954	35,000
5540-432-08-0824	TRANS SPEC PRIVTE/PAROCH	544,114	714,820
5540-432-08-0825	TRANS SPECIAL HANDICAPPED	314,071	441,820
5540-432-08-0826	TRANS SPEC BOCES HANDICAP	79,989	125,000
5540-432-08-0827	TRANS SPEC CULT ART/OC ED	9,048	52,000
5540-432-08-0828	TRANS NOON TIME RUNS O/T	14,975	30,000
5540-432-08-0829	TRANS SPECIAL ED-SUMMER		15,750
5540-432-08-0830	TRANS EXTRA GASOLINE		41,100
5540-432-08-0831	TRANS OVERTIME CHARGES	50,663	75,000
5540-432-13-4960	TRANS ATHLETIC TEAMS		1,100
5540-432-13-4961	TRANS ATHLETIC TEAMS HS	72,703	96,510
5540-432-13-4962	TRANS ATHLETIC TEAMS MS	13,864	28,440
5540-432-15-5100	TRANS RECREATION	2,512	2,600
5540-432-15-5120	TRANS-SUMMER RECREATION	12,350	13,200
5540-432-16-2200	TRANS MUSIC FIELD TRPS	12,013	12,500
5540-432-17-0831	TRANS GED/STAY IN SCH O/T	16,200	20,000

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Fund: A GENERAL

Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
5540-432-20-0831	TRANS SPEC ED/LFE SKLS OT		11,700
5540-432-20-2820	TRANS FIELD TRPS TESL		380
5540-432-22-2320	ENVIRONMENTAL ED TRANSPOR	15,677	
5540-432-99-0820	TRANS O/T		
5540-432-99-0821	TRANS O/T		
5540-432-99-0822	TRANS O/T		
5540-432-99-0823	TRANS O/T	7,631	
5540-432-99-0824	TRANS SPEC PRIV/PAROCH	763	
5540-432-99-0825	TRANS O/T	13,995	
5540-432-99-0826	TRANS SPEC BOCES-HINDCP		
5540-432-99-0827	CULT ARTS TRANS O/T		
5540-432-99-0828	TRANS NOON TIME RUNS O/T		
5540-432-99-0830	TRANSPORTATION GASOLINE		
5540-432-99-0831	TRANS O/T	12,145	
5540-432-99-2200	MUSIC TRANS O/T	592	
5540-432-99-2320	TRANS O/T		
5540-432-99-3620	TRANSPORTATION FIELD TRPS		
5540-432-99-4960	TRANS-GIRLS LACROSS		
5540-432-99-4961	TRANS O/T		
5540-432-99-4962	TRANS O/T		
5540-432-99-5100	TRANS RECREATION		
5540-432-99-8280	TRANS O/T		
5540-490-22-2320	BOCES ENV ED TRANSP.		19,500
490-99-2320	BOCES SERVICES ENVIR ED		
	5540 Function Subtotal	2,848,211	3,884,940
5550-432-08-0810	PUBLIC TRANSPORTATION	1,301	4,000
5550-432-99-0810	TRANSPORTATION PUBLIC		
	5550 Function Subtotal	1,301	4,000
5581-490-08-0826	TRANS SVCS-BOCES	19,301	25,000
5581-490-22-2320	TRNSP SVCS-BOCES-ENV ED	8,307	
	5581 Function Subtotal	27,608	25,000
7140	Salaries	218,632	228,690
7140-421-15-5100	RECREATION CONTRACTUAL	400	800
7140-424-15-5100	REC PROF MTGS & TRAVEL		1,200
7140-424-99-5100	MILEAGE 97/98		
7140-450-15-5100	RECREATION SUPPLIES	3,943	4,000
7140-450-99-5100	SUPPLIES RECREATION		
	7140 Function Subtotal	222,975	234,690
7141	Salaries	152,865	175,750
7141-421-15-5110	SUMMER PLAY CONTR SVCS	700	750
7141-450-15-5110	SUMMER PLAY SUPPLIES	4,480	4,500
7141-450-99-5110	SUPPLIES SUMMER PLAY		
7141-451-15-5110	SUMMER PLAY- TANGIBLES	4,276	10
	7141 Function Subtotal	162,321	181,010

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Fund: A GENERAL

Budget Account	Description	2002-2003 Actual Expenditure	2003-2004 Adopted Budget
7142	Salaries	68,048	77,500
7142-200-15-5120	SUMMER TEEN EQUIPMENT		1,000
7142-423-15-5120	SUMMER TEEN-POOL USE FEES	1,164	1,000
7142-423-99-5120	FEES/CHARGES/DUES		
7142-424-15-5120	SUMMER TEEN TRAV/MILEAGE		100
7142-450-15-5120	SUMMER TEEN SUPPLIES	450	1,500
7142-450-99-5120	SUPPLIES	80	
	7142 Function Subtotal	69,742	81,100
8060-422-15-5140	CONSULT SR CITIZEN PROGRM	31,630	31,650
8060-431-15-5150	CIVIC ACT CONTRACT TEMPO	86,900	90,000
8060-431-99-5150	OTHER SERVICES		
8060-450-15-5150	CIVIC ACT SUPP/DRUG PROG	200	200
	8060 Function Subtotal	118,730	121,850
8070	Salaries		3,000
8070-422-17-4900	CENSUS CONTRACT & MISC	665	3,000
8070-422-99-4900	CONSULTANTS/INSERVICE	595	
	8070 Function Subtotal	1,260	6,000
9000	Salaries		
	9000 Function Subtotal		
9010-800-10-0001	EMPLOY RETIREMT A	89,755	95,110
9010-800-10-0002	EMPLOY RETIREMT P		131,700
9010-800-10-0003	EMPLOY RETIREMT C		139,010
9010-800-99-0001	NYS EMP RETIREMENT		
	9010 Function Subtotal	89,755	365,820
9020-800-10-0001	TEACHERS RETIREMENT A	109,364	102,780
9020-800-10-0002	TEACHERS RETIREMENT P		925,060
9020-800-99-0001	EMPLOYEE FRINGE BENEFITS		
	9020 Function Subtotal	109,364	1,027,840
9030-800-10-0001	SOCIAL SECURITY A	2,748,911	443,230
9030-800-10-0002	SOCIAL SECURITY P		2,469,400
9030-800-10-0003	SOCIAL SECURITY C		253,270
	9030 Function Subtotal	2,748,911	3,165,900
9040-800-90-8140	WORK COMP-SELF INS RESV	296,999	
	9040 Function Subtotal	296,999	
9045-800-10-0001	LIFE INSURANCE A	65,812	42,960
9045-800-10-0002	LIFE INSURANCE P		30,650
9045-800-10-0003	LIFE INSURANCE C		9,750
9045-800-99-0001	LIFE INSURANCE		
	9045 Function Subtotal	65,812	83,360

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9050-800-90-8150	UNEMPLOYMENT-SELF INS RES	30,535	
9050 Function Subtotal		30,535	
9060-800-10-0001	DENTAL INSURANCE	72,862	
9060-800-10-0002	HEALTH INSURANCE	4,132,566	
9060-800-10-0011	DENTAL INSURANCE-ADM		188,830
9060-800-10-0012	DENTAL INSURANCE-PRG		348,160
9060-800-10-0013	DENTAL INSURANCE-CAP		53,110
9060-800-90-8630	DENTAL-SELF INS RESERVE	390,041	
9060-800-99-0001	DENTAL INSURANCE		
9060-800-99-0002	HEALTH INSURANCE		
9060-801-10-0002	HEALTH INSURANCE WAIVER	98,199	
9060-801-10-0011	HEALTH INS -ADM		1,411,030
9060-801-10-0012	HEALTH INS-PRG		3,404,810
9060-801-10-0013	HEALTH INS -CAP		529,160
9060-801-10-0021	HEALTH INS WAIVER-ADM		23,200
9060-801-10-0022	HEALTH INS WAIVER-PRG		66,000
9060-801-10-0023	HEALTH INS WAIVER-CAP		
9060-802-10-0002	VISION CARE INSURANCE	3,439	
9060-802-10-0031	VISION CARE INS-ADM		13,410
9060-802-10-0032	VISION CARE INS-PRG		26,220
9060-802-10-0033	VISION CARE INS-CAP		
9060 Function Subtotal		4,697,107	6,063,930
9089-800-10-0001	MISC BENEFITS-A	122,616	143,010
9089-800-10-0003	MISC BENEFITS-C		
9089-800-90-8622	RESERVE-RETIREMENT	400,000	
9089-800-99-0001	MISCELLANEOUS BENEFITS	5,973	
9089 Function Subtotal		528,589	143,010
9710-600-10-0010	PRINCIPAL-PUBLIC LIBRARY	400,000	425,000
9710-700-10-0020	INTEREST-PUBLIC LIBRARY	315,425	294,590
9710 Function Subtotal		715,425	719,590
9711-600-10-0010	PRNCPL-SCH CONSTR-HEW ELM	475,000	475,000
9711-600-10-0011	PRINCIPAL-SCH CONST-HS		840,000
9711-700-10-0020	INTRST-SCH CONST-HEW ELM	153,438	127,320
9711-700-10-0021	INTEREST-SCH CONSTR-HS	1,024,329	1,024,330
9711 Function Subtotal		1,652,767	2,466,650
9760-700-10-0020	INTEREST TAN		250,000
9760 Function Subtotal			250,000
9901-950-04-0030	TRNS TO SPEC AID FND/PREK	94,000	94,000
9901-950-10-0030	TRANS SPEC AID SUMMER HDC	56,140	75,000
9901-950-10-5100	TRANS-SPEC AID-EPE CAP		5,000
9901-950-99-0030	DUE SED-PRE K AUDIT		
9901 Function Subtotal		150,140	174,000

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9950-900-11-0030	TRANSFER TO CAPITAL FUND	70,300	
9950-900-90-0030	TRANS-CAPITAL FUND-RESV	1,629,943	
9950 Function Subtotal		1,700,243	
Total GENERAL FUND		63,575,330	69,009,150