

	<b>STAFF</b>							
				2002-03 Actual	2003-04 Budget	2003-04 Est. Act.	2004-05 Budget	% of Change
	Legal							
1420.400.05	Contractual Services			24,045	22,391	22,391	22,391	0.00%

<b><u>INSTRUCTION - TEACHING</u></b>		2003-04	2003-04	2004-05	2002-03	2003-04	2003-04	2004-05	% of
		FTE	Act. FTE	FTE	Actual	Budget	Est. Act.	Budget	Change
<b><u>Regular School - Instruction</u></b>									
2110.120.01	Teacher Salaries - CR	55.00	55.10	54.00	3,736,959	4,024,786	4,035,979	4,293,526	6.68%
2110.125.03	Teacher Salaries - MS	50.45	50.10	50.90	3,558,743	3,836,305	3,640,931	3,960,989	3.25%
2110.127.01	AIS Stipends - CR				5,161	8,280	8,280	8,280	
2110.127.02	AIS Stipends - MS				5,501	8,280	8,280	8,280	
2110.127.03	AIS Stipends - HS				2,348	8,280	8,280	8,280	
2110.130.04	Teacher Salaries - HS	46.25	46.00	46.80	2,986,356	3,260,448	3,300,867	3,565,876	9.37%
2110.137.05	Retirement Incentive				226,500	27,000	96,000	27,000	
2110.138.05	Mentor Teachers				32,508	36,156	25,152	32,700	
2110.140.05	Substitute Teachers				123,124	144,000	135,000	144,000	
2110.143.05	Homebound Tutors				16,982	9,929	9,929	10,227	
2110.157.03	Chaperones - MS				2,563	2,812	2,812	2,924	
2110.157.40	Chaperones -HS				186	3,375	3,375	3,510	
2110.164.01	Teacher Aide/Assistant Salaries - CR	11.18	11.42	12.48	191,645	190,038	184,897	213,552	
2110.164.03	Teacher Aide/Assistant Salaries - MS	2.18	4.20	4.20	37,201	47,784	54,240	56,915	
2110.164.04	Teacher Aide/Assistant Salaries - HS	5.13	5.05	5.05	103,087	97,349	98,562	103,851	
2110.200.01	Equipment - CR				10,673	10,858	10,858	10,858	
2110.200.03	Equipment - MS				11,174	10,858	10,858	10,858	
2110.200.04	Equipment - HS				10,103	10,858	10,858	10,858	
2110.200.05	Equipment/Supplies - DW				14,755	30,000	30,000	30,000	
2110.200.05	Equipment - DW Gifts				0	10,000	10,000	10,000	
2110.200.06	Equipment - DW Classroom Furniture				21,706	21,855	21,855	21,855	
2110.400.01	Contractual Services - CR				812	922	922	922	
2110.400.03	Contractual Services - MS				1,323	922	922	922	
2110.400.04	Contractual Services - HS				17,656	17,780	17,780	17,780	
2110.400.14	Contract Services/Hospital Inst.				4,204	11,967	11,967	11,967	
2110.402.01	Field Trips - CR				925	9,646	2,000	9,646	
2110.402.03	Field Trips - MS				6,300	7,760	6,500	7,760	
2110.402.04	Field Trips - HS				2,263	9,962	3,000	9,962	
2110.402.05	Field Trips - DW				0	1,029	1,029	1,029	
2110.403.01	Memberships - CR				403	424	424	424	
2110.403.03	Memberships - MS				2,263	848	848	848	

		2002-03	2003-04	2003-04	2004-05	% of
		Actual	Budget	Est. Act.	Budget	Change
2110.403.04	Memberships - HS	669	1,272	1,272	1,272	
2110.404.01	Rentals - CR	35,487	36,000	37,000	36,000	
2110.404.03	Rentals - MS	40,577	41,500	40,000	41,500	
2110.404.04	Rentals - HS	48,648	48,000	48,000	48,000	
2110.405.01	Repairs - CR	195	2,108	1,000	2,108	
2110.405.03	Repairs - MS	2,427	3,689	3,689	3,689	
2110.405.04	Repairs - HS	1,498	3,689	3,689	3,689	
2110.405.08	Repairs - DW - Music	2,995	3,513	3,513	3,513	
2110.406.01	Conference/Travel - CR	5,009	8,113	8,113	8,113	
2110.406.03	Conference/Travel - MS	7,801	6,582	6,582	6,582	
2110.406.04	Conference/Travel - HS	6,416	5,557	5,557	5,557	
2110.445.05	Special Projects - HS & MS - Stud. Asst. Serv.	11,002	9,661	20,694	9,661	
2110.445.01	Cultural Arts - CR	10,742	0	5,742	5,742	
2110.445.03	Cultural Arts - MS	10,757	0	5,742	5,742	
2110.445.04	Cultural Arts - HS	9,397	0	5,741	5,741	
2110.445.05	Cultural Arts - DW	0	17,225	0	0	
2110.445.05	PTA Grants - DW	6,000	0	0	0	
2110.446.01	Donations - CR	11,412	0	0	0	
2110.450.01	Supplies - CR	81,030	104,244	93,244	104,244	
2110.450.01.777	Supplies - CR - Teacher Reimbursement	0	0	11,000	0	
2110.450.03	Supplies - MS	58,951	89,131	78,131	89,131	
2110.450.03.777	Supplies - MS - Teacher Reimbursement	0	0	11,000	0	
2110.450.04	Supplies - HS	71,363	85,799	70,799	85,799	
2110.450.04.777	Supplies - HS - Teacher Reimbursement	0	0	15,000	0	
2110.451.01	Subscriptions - CR	495	919	919	919	
2110.451.03	Subscriptions - MS	413	919	919	919	
2110.451.04	Subscriptions - HS	476	919	919	919	
2110.478.05	Teacher Tuition Reimbursement - DW	34,461	19,742	19,742	19,742	
2110.480.01	Textbooks/Workbooks - CR	46,960	46,472	46,472	46,472	
2110.480.03	Textbooks/Workbooks - MS	32,446	39,734	39,734	39,734	
2110.480.04	Textbooks/Workbooks - HS	47,189	38,249	42,249	38,249	
2110.480.12	Textbooks/Workbooks - Non-Public and DW	1,429	3,714	1,000	3,714	
2110.490.05	BOCES	133,066	198,370	198,370	198,370	
		11,852,735	12,675,632	12,578,237	13,410,720	5.80%

		2003-04	2003-04	2004-05	2002-03	2003-04	2003-04	2004-05	% of
		FTE	Act. FTE	FTE	Actual	Budget	Est. Act.	Budget	Change
	<b>Program for Students with Disabilities</b>								
2250.143.14	Homebound Tutors				0	6,940	6,940	7,148	
2250.150.01	Teacher Salaries - CR	12.80	13.10	13.10	884,190	946,507	978,818	1,044,441	
2250.150.03	Teacher Salaries - MS	11.00	11.25	10.45	581,325	775,317	767,567	829,983	
2250.150.04	Teacher Salaries - HS	10.53	10.45	10.45	703,773	744,781	759,323	806,984	
2250.154.01	Curriculum Leader - CR				6,528	6,789	6,789	7,061	
2250.154.03	Curriculum Leader - MS				6,528	6,789	6,789	7,061	
2250.154.04	Curriculum Leader - HS				6,528	6,789	6,789	7,061	
2250.154.05	Stipend - OT/PT				7,146	7,432	14,864	15,458	
2250.161.05	Clerical Sub Salary				0	464	464	478	
2250.163.05	Clerical Salary	2.00	2.00	2.00	35,099	72,374	72,849	75,881	
2250.164.01	Teacher Aides/Assistants - CR	49.60	58.00	58.18	923,241	933,043	1,071,649	1,140,472	
2250.164.03	Teacher Aides/Assistants - MS	33.54	47.38	48.31	485,198	618,573	840,646	924,175	
2250.164.04	Teacher Aides/Assistants - HS	27.77	34.64	34.64	667,708	614,660	738,545	791,805	
2250.200.14	Equipment				2,966	4,133	4,133	4,133	
2250.400.14	Contractual Related Services				276,152	265,000	353,982	265,000	
2250.402.01	Field Trips CBI - CR				100	2,575	575	2,575	
2250.402.02	Field Trips CBI - MS				570	1,030	530	1,030	
2250.402.03	Field Trips CBI - HS				0	1,030	530	1,030	
2250.402.14	Field Trips CBI - DW				0	1,030	0	1,030	
2250.403.01	Memberships - CR				0	68	0	68	
2250.403.03	Memberships - MS				0	68	0	68	
2250.403.04	Memberships - HS				0	68	0	68	
2250.406.14	Conference/Travel - DW				1,554	4,110	4,110	4,110	
2250.450.01	Supplies - CR				0	1,291	1,291	1,291	
2250.450.03	Supplies - MS				0	1,291	1,291	1,291	
2250.450.04	Supplies - HS				261	2,301	2,301	2,301	
2250.450.14	Supplies - DW				3,251	2,000	2,000	2,000	
2250.450.05	BOCES Supplies - DW				0	4,813	0	4,813	
2250.470.05	Tuition				458,478	245,000	350,000	350,000	
2250.480.01	Textbooks/Workbooks - CR				1,004	979	979	979	
2250.480.03	Textbooks/Workbooks - MS				699	979	979	979	
2250.480.04	Textbooks/Workbooks - HS				206	2,176	500	2,176	
2250.480.14	Textbooks/Workbooks -DW				336	2,000	500	2,000	
2250.490.05	BOCES				322,032	265,000	481,000	481,000	
					5,374,873	5,547,400	6,476,733	6,785,950	22.33%
	<b>TOTAL: INSTRUCTION - TEACHING</b>				<b>17,227,608</b>	<b>18,223,032</b>	<b>19,054,970</b>	<b>20,196,670</b>	<b>10.83%</b>

<b><u>INSTRUCTIONAL MEDIA</u></b>		2003-04	2003-04	2004-05	2002-03	2003-04	2003-04	2004-05	% of
		FTE	Act. FTE	FTE	Actual	Budget	Est. Act.	Budget	Change
<b>Library and Audiovisual</b>									
2610.150.01	Librarian Salaries - CR	1.00	1.00	1.00	52,440	56,813	56,813	61,038	
2610.150.03	Librarian Salaries - MS	1.00	1.00	1.00	56,868	61,131	61,131	65,508	
2610.150.04	Librarian Salaries - HS	1.00	1.00	1.00	61,106	65,670	65,670	70,355	
2610.164.01	Teacher Aide Salaries - CR	2.92	2.86	2.86	58,628	62,498	61,830	57,133	
2610.164.03	Teacher Aide Salaries - MS	2.14	2.17	2.17	44,737	43,858	45,626	47,886	
2610.164.04	Teacher Aide Salaries - HS	3.39	3.47	3.47	67,910	68,704	67,105	70,365	
2610.169.04	Student Helper - High School				0	2,800	2,800	2,800	
2610.200.01	Equipment - CR				0	0	3,217	3,217	
2610.200.03	Equipment - MS				0	0	3,217	3,217	
2610.200.04	Equipment - HS				0	0	3,217	3,217	
2610.200.08	Equipment - DW				2,241	9,651	0	0	
2610.403.05	Membership - DW				0	192	0	192	
2610.405.01	Repairs - CR				240	266	266	266	
2610.405.03	Repairs - MS				0	266	266	266	
2610.405.04	Repairs - HS				0	266	266	266	
2610.450.01	Supplies - CR				3,734	3,925	3,925	3,925	
2610.450.03	Supplies - MS				1,856	3,379	3,379	3,379	
2610.450.04	Supplies - HS				857	3,104	3,104	3,104	
2610.461.01	Library Books - CR				6,078	6,090	6,090	6,090	
2610.461.03	Library Books - MS				7,621	7,309	7,309	7,309	
2610.461.04	Library Books - HS				7,516	8,529	8,529	8,529	
2610.462.01	Library Subscriptions - CR				1,317	1,318	1,318	1,318	
2610.462.03	Library Subscriptions - MS				1,505	1,318	1,318	1,318	
2610.462.04	Library Subscriptions - HS				5,303	7,005	7,005	7,005	
2610.463.01	Library/AV Software - CR				3,268	3,513	3,513	3,513	
2610.463.03	Library/AV Software - MS				2,643	3,513	3,513	3,513	
2610.463.04	Library/AV Software - HS				3,503	3,513	3,513	3,513	
2610.490.01	BOCES Automated Library - CR				0	0	1,000	3,825	
2610.490.03	BOCES Automated Library - MS				6,363	3,825	3,325	3,825	
2610.490.04	BOCES Automated Library - HS				6,363	3,825	3,325	3,825	
					402,097	432,281	431,590	449,717	4.03%

		2003-04	2003-04	2004-05	2002-03	2003-04	2003-04	2004-05	% of
		FTE	Act. FTE	FTE	Actual	Budget	Est. Act.	Budget	Change
	<b>Computer Assisted Instruction</b>								
2630.150.03	Teacher Salaries - MS	1.00	1.00	1.00	40,192	78,790	78,790	87,082	
2630.150.04	Teacher Salaries - HS	2.00	2.00	2.00	182,101	189,963	147,967	161,563	
2630.164.01	Teacher Assistant Salaries - CR	0.80	0.91	0.91	16,022	19,131	18,007	16,022	
2630.164.03	Teacher Assistant Salaries - MS	0.93	0.93	0.93	41,549	22,205	22,205	23,144	
2630.164.04	Teacher Assistant Salaries - HS	1.00	0.91	0.91	20,275	21,864	18,785	20,342	
2630.164.05	Computer Specialist Assistant - HS	0.80	0.80	1.00	30,933	31,682	31,682	42,139	
2630.220.05	DW Technology Plan Implementation				0	150,000	0	150,000	
2630.220.05	Computer Hardware - DW				2,500	20,000	20,000	20,000	
2630.400.03	Contract Services - MS				31,200	0	0	0	
2630.403.08	Memberships - DW				0	114	0	114	
2630.405.05	Repairs				1,596	3,513	2,513	3,513	
2630.450.01	Supplies - CR				1,197	0	2,076	2,076	
2630.450.03	Supplies - MS				2,043	0	2,076	2,076	
2630.450.04	Supplies - HS				0	0	2,075	2,075	
2630.450.08	Supplies - DW				0	6,227	0	0	
2630.451.01	Subscriptions - CR				0	0	293	293	
2630.451.02	Subscriptions - MS				325	0	293	293	
2630.451.04	Subscriptions - HS				250	0	293	293	
2630.451.08	Subscriptions - DW				0	879	0	0	
2630.455.01	Printer Cartridges				2,945	0	2,575	2,575	
2630.455.03	Printer Cartridges				3,412	0	2,575	2,575	
2630.455.04	Printer Cartridges				4,999	0	2,575	2,575	
2630.455.05	Printer Cartridges				0	7,725	0	0	
2630.460.01	Computer Software - CR				7,489	0	6,222	6,222	
2630.460.03	Computer Software - MS				7,241	0	6,222	6,222	
2630.460.04	Computer Software - HS				17,894	0	6,222	6,222	
2630.460.08	Computer Software - DW				0	18,666	0	0	
2630.490.05	BOCES CRS Tech Specialist & Tech Purchases				349,479	75,000	225,000	75,000	
					763,642	645,759	598,446	632,416	-2.07%
	<b>TOTAL: INSTRUCTIONAL MEDIA</b>				<b>1,165,739</b>	<b>1,078,040</b>	<b>1,030,036</b>	<b>1,082,133</b>	<b>0.38%</b>

<b>PUPIL SERVICES AND ACTIVITIES</b>		2003-04	2003-04	2004-05	2002-03	2003-04	2003-04	2004-05	% of
		FTE	Act. FTE	FTE	Actual	Budget	Est. Act.	Budget	Change
<b>Guidance</b>									
2810.150.01	Professional Salaries - CR	2.00	2.00	2.00	146,934	157,467	157,467	168,870	
2810.150.03	Professional Salaries - MS	3.00	3.00	3.00	229,836	204,117	201,958	216,850	
2810.150.04	Professional Salaries - HS	5.00	5.00	5.00	348,629	374,021	374,021	401,544	
2810.154.05	Guidance Stipends				61,575	66,888	66,888	77,290	
2810.161.14	Clerical Substitutes				0	350	350	361	
2810.163.03	Clerical Salary - MS	1.00	1.00	1.00	32,047	34,008	34,008	35,453	
2810.163.04	Clerical Salary - HS	2.00	2.00	2.00	57,055	76,328	71,746	77,816	
2810.174.14	Test Proctors				714	1,757	1,757	1,757	
2810.402.14	Field Trips - DW				0	815	0	815	
2810.403.14	Memberships - DW				325	474	474	474	
2810.406.14	Conference/Travel - DW				744	1,324	1,324	1,324	
2810.450.01	Supplies - CR				189	470	470	470	
2810.450.03	Supplies - MS				1,189	2,019	2,019	2,019	
2810.450.04	Supplies - HS				2,369	2,429	2,429	2,429	
2810.450.14	Supplies - DW				1,965	3,379	3,379	3,379	
2810.490	BOCES - Test Scoring/Guidance Information				97,769	53,373	53,373	53,373	
					981,340	979,219	971,663	1,044,224	6.64%

		2003-04	2003-04	2004-05	2002-03	2003-04	2003-04	2004-05	% of
		FTE	Act. FTE	FTE	Actual	Budget	Est. Act.	Budget	Change
	<b>Health Services</b>								
2815.141.05	Registered Nurse Substitutes				1,407	1,881	1,881	1,937	
2815.160.01	Registered Nurse Salaries - CR	1.50	1.50	1.50	67,878	71,375	71,375	76,051	
2815.160.03	Registered Nurse Salaries - MS	1.00	1.00	1.00	42,042	44,923	44,923	47,343	
2815.160.04	Registered Nurse Salaries - HS	1.00	1.00	1.00	52,032	54,233	54,233	56,540	
2815.162.05	Summer Services				0	1,757	1,757	1,810	
2815.164.01	Teacher Aide Salaries - CR	1.08	1.07	1.07	19,136	20,513	20,238	18,698	
2815.164.03	Teacher Aide Salaries - MS	1.08	1.08	1.08	17,445	18,476	18,476	19,266	
2815.164.04	Teacher Aide Salaries - HS	1.17	1.17	1.17	19,031	20,429	20,429	21,413	
2815.200.08	Equipment - DW/AED				0	2,259	0	0	
2815.400.05	Contractual Services (Physician)				7,600	8,766	8,766	8,766	
2815.405.01	Repairs - CR				96	127	127	127	
2815.405.03	Repairs - MS				96	127	127	127	
2815.405.04	Repairs - HS				96	127	127	127	
2815.405.14	Repairs - DW				0	380	380	380	
2815.450.01	Supplies - CR				863	913	913	913	
2815.450.03	Supplies - MS				1,187	1,173	1,173	1,173	
2815.450.04	Supplies - HS				1,501	1,743	1,743	1,743	
2815.471.05	Health Services Contracts				17,027	35,336	20,000	35,336	
2815.490.14	BOCES Attendance/Grade/Scheduling				0	23,848	23,848	25,040	
					247,437	308,386	290,516	316,791	2.73%
	<b>Testing/Diagnostic Screening</b>								
2816.140.05	Substitute Teacher - CR Screening				2,116	936	936	964	
2816.141.05	Substitute RN - CR Screening				0	1,523	1,523	1,569	
2816.160.01	Non-Instructional Substitute Salaries - CR				0	679	679	699	
2816.400.08	Contractual Services				0	1,317	0	1,317	
2816.450.01	Supplies - CR Screening				26	659	659	659	
2816.450.14	Supplies - DW-Testing				1,506	11,355	8,000	11,355	
					3,648	16,469	11,797	16,563	0.57%

		2003-04	2003-04	2004-05	2002-03	2003-04	2003-04	2004-05	% of
		FTE	Act. FTE	FTE	Actual	Budget	Est. Act.	Budget	Change
<b>Psychological Services</b>									
2820.150.01	Psychologist Salaries - CR	2.00	2.00	2.00	164,724	173,512	158,252	184,750	
2820.150.03	Psychologist Salaries - MS	2.50	2.50	2.50	91,418	207,321	209,819	225,423	
2820.150.04	Psychologist Salaries - HS	2.50	2.50	2.50	152,289	212,884	212,884	233,838	
2820.154.01	Psychologist Stipends - CR				10,719	0	7,432	7,729	
2820.154.03	Psychologist Stipends - MS				7,146	0	18,580	19,323	
2820.154.04	Psychologist Stipends - HS				21,438	0	22,296	23,187	
2820.154.04	Psychologist Stipends - DW				0	52,024	0	0	
2820.450.14	Supplies - DW				372	878	878	878	
					448,106	646,619	630,141	695,128	7.50%
<b>Co-Curricular Activities</b>									
2850.153.01	Advisor Stipends - CR				6,691	14,910	8,162	19,288	
2850.153.03	Advisor Stipends - MS				33,729	26,092	39,046	46,860	
2850.153.03	Intramural Stipends - MS				0	2,551	2,551	2,653	
2850.153.03	After School Activities Stipends - MS				0	15,336	4,676	6,679	
2850.153.04	Advisor Stipends - HS				74,004	92,878	91,045	113,210	
2850.157.01	Chaperone Stipends - CR				1,133	563	563	586	
2850.157.03	Chaperone Stipends - MS				23,450	6,307	6,307	6,559	
2850.157.04	Chaperone Stipends - HS				7,232	4,104	4,104	4,268	
2850.200.05	Equipment - DW				0	5,857	0	5,857	
2850.400.04	Contractual Services - HS				0	1,859	0	1,859	
2850.402.01	Field Trips - CR				0	1,759	0	1,759	
2850.402.03	Field Trips - MS				2,761	4,300	3,000	4,300	
2850.402.04	Field Trips - HS				3,759	7,900	4,000	7,900	
2850.403.03	Memberships - MS				185	192	192	192	
2850.403.04	Memberships - HS				1,031	192	192	192	
2850.445.04	Special Projects - HS				5,622	4,458	4,458	4,458	
2850.445.04	Special Projects -Leadership Conference-HS				1,216	1,376	1,376	1,376	
2850.450.03	Supplies - MS				2,885	3,896	3,696	3,896	
2850.450.04	Supplies - HS				4,210	5,036	5,036	5,036	
					167,908	199,566	178,404	236,928	18.72%

		2003-04	2003-04	2004-05	2002-03	2003-04	2003-04	2004-05	% of
		FTE	Act. FTE	FTE	Actual	Budget	Est. Act.	Budget	Change
	<b>Interscholastic Athletics</b>								
2855.150.15	Athletic Director's Salary/Stipend	0.75	0.75	0.75	20,000	25,000	25,000	25,000	
2855.150.15	Athletic Trainer Salary	1.00	1.00	1.00	31,120	33,529	33,529	36,005	
2855.153.15	Coaches' Stipends				242,278	251,336	247,445	263,737	
2855.163.15	Clerical Salary	0.49	0.49	0.49	9,759	9,912	9,912	10,633	
2855.167.06	Custodial Overtime				18,624	17,812	17,812	18,346	
2855.170.15	Auxiliary Services - Staff				12,616	9,000	9,000	9,270	
2855.200.15	Equipment				9,027	9,606	9,606	9,606	
2855.210.15	Equipment Vehicle				20,837	0	0	0	
2855.400.15	Contractual Services				1,794	1,760	1,760	1,760	
2855.403.15	Memberships/Fees/Dues - Coaches				1,815	3,727	2,000	3,727	
2855.403.15	Memberships - Director				0	229	229	229	
2855.403.15	Memberships/Fees/Dues - Teams				2,844	3,623	3,623	3,623	
2855.405.15	Repairs/Reconditioning				10,835	11,000	11,000	11,000	
2855.406.15	Conference/Travel - Coaches				811	473	473	473	
2855.406.15	Conference/Travel - Director				590	1,666	1,666	1,666	
2855.407.15	Advertising				171	661	661	661	
2855.418.15	Scrimmage officials				2,125	3,253	3,253	3,253	
2855.419.15	Auxiliary Services - Contractors				1,732	2,002	2,002	2,002	
2855.450.15	Supplies				20,270	18,500	18,500	18,500	
2855.450.15	Special Projects				0	5,743	3,000	5,743	
2855.451.15	Subscriptions				87	196	196	196	
2855.457.15	Gasoline				530	886	886	886	
2855.464.15	Uniforms				17,462	22,000	22,000	22,000	
2855.472.15	Physicals				2,935	3,501	3,501	3,501	
2855.476.15	Entry Fees				5,355	5,200	5,200	5,200	
2855.477.15	Awards				6,415	7,849	7,849	7,849	
2855.490.15	BOCES - Officials/Office/Section				43,542	46,299	46,299	46,299	
					483,574	494,763	486,402	511,165	3.32%
	<b>TOTAL: PUPIL SVC &amp; ACT</b>				<b>2,332,013</b>	<b>2,645,022</b>	<b>2,568,923</b>	<b>2,820,799</b>	<b>6.65%</b>
	<b>TOTAL: INSTRUCTION</b>				<b>20,725,360</b>	<b>21,946,094</b>	<b>22,653,929</b>	<b>24,099,602</b>	<b>9.81%</b>

<b>TRANSPORTATION</b>		2003-04	2003-04	2004-05	2002-03	2003-04	2003-04	2004-05	% of
		FTE	Act. FTE	FTE	Actual	Budget	Est. Act.	Budget	Change
<b>District Transportation</b>									
5510.160.07	Non-Instructional Salaries (Bus Drivers)	2.25	2.25	2.25	125,118	119,434	119,434	124,595	
5510.160.07.160	Part-Time Bus Driver Salaries	4.00	5.50	5.50	141,392	162,950	223,433	231,482	
5510.161.07	Clerical Substitutes				878	586	586	604	
5510.162.07	Non-Instructional Overtime				295	3,304	3,304	3,403	
5510.163.07	Clerical Salaries	1.51	1.51	1.51	52,813	65,083	66,154	68,730	
5510.164.07	Monitors' Salaries	11.00	10.50	10.50	144,261	150,047	145,397	150,178	
5510.165.07	Administrative Salary	0.50	0.50	0.50	55,768	57,564	58,893	60,774	
5510.165.071	Supervisor	1.00	1.00	1.00	51,115	63,182	67,149	74,321	
5510.200.07	Equipment				0	2,000	2,000	2,000	
5510.200.07	Radios				500	8,000	8,000	8,000	
5510.402.07	Licensing Fee/Fingerprinting				953	1,500	1,500	1,500	
5510.403.07	Memberships				250	229	229	229	
5510.404.05	Photocopying				9,393	14,015	10,000	14,015	
5510.405.07	Repairs				10,052	30,000	30,000	30,000	
5510.406.07	Conference/Travel				237	288	288	288	
5510.407.07	Advertising				651	130	130	130	
5510.409.07	Postage				0	1,065	0	1,065	
5510.413.07	Communication Services				9,739	14,000	14,000	14,000	
5510.430.07	Insurance				10,141	18,926	18,926	18,926	
5510.438.07	Computer Routing				1,954	5,694	5,694	5,694	
5510.450.07	Supplies				182	266	266	266	
5510.456.07	Vehicle Supplies				518	3,432	3,432	3,432	
5510.457.07	Gasoline				24,105	30,000	30,000	30,000	
5510.458.07	Oil Supplies				0	678	678	678	
5510.472.07	Staff Physicals				1,785	2,390	2,390	2,390	
5510.490.07	BOCES Testing/Admin				2,065	8,000	8,000	8,000	
					644,165	762,763	819,883	854,700	12.05%

				2002-03 Actual	2003-04 Budget	2003-04 Est. Act.	2004-05 Budget	% of Change
	<b>Contract Transportation</b>							
5440.402.01	Field Trips - CR			5,715	0	7,500	7,500	
5440.402.01	Field Trips - CBI - CR			0	0	2,000	2,000	
5440.402.01	Field Trips - Co-Curricular - CR			0	0	0	500	
5440.402.03	Field Trips - MS			745	0	1,200	767	
5440.402.03	Field Trips - CBI - MS			0	0	500	500	
5440.402.03	Field Trips - Co-Curricular - MS			0	0	1,300	1,300	
5440.402.04	Field Trips - HS			1,235	0	1,200	1,272	
5440.402.04	Field Trips - CBI - HS			0	0	500	500	
5440.402.04	Field Trips - Co-Curricular - HS			0	0	4,900	4,900	
5540.402.15	Field Trips - Athletics			66,345	70,000	70,000	70,000	
5540.435.07	In-District Contract			476,931	585,000	530,400	585,000	
5540.436.07	Special Contracts			67,493	70,000	100,000	70,000	
5540.490.07	BOCES Contracts			64,920	60,000	30,000	60,000	
				683,384	785,000	749,500	804,239	2.45%
	<b>TOTAL: TRANSPORTATION</b>			<b>1,327,549</b>	<b>1,547,763</b>	<b>1,569,383</b>	<b>1,658,939</b>	<b>7.18%</b>

<b>COMMUNITY SERVICES</b>		2003-04	2003-04	2004-05	2002-03	2003-04	2003-04	2004-05	% of
		FTE	Act. FTE	FTE	Actual	Budget	Est. Act.	Budget	Change
<b>Recreation</b>									
7140.150.17	Camp - Directors' Salaries				26,342	15,147	24,249	21,286	
7140.159.17	Camp - Instructors' Salaries				324,514	379,124	394,271	390,498	
7140.400.17	Camp - Contractual Expenses				15,991	34,969	26,580	34,969	
7140.400.17	Camp - Travel Program				16,020	15,914	27,716	15,914	
7140.450.17	Camp - Supplies				5,162	13,227	14,163	13,227	
7142.159.35	Pool - Salaries				33,989	28,178	28,178	29,023	
7142.167.06	Pool - Custodial Overtime				5,946	7,761	7,761	7,994	
7142.200.06	Pool - Equipment				0	0	0	0	
7142.409.35	Pool - Contractual Expenses				0	296	296	296	
7142.450.06	Pool - Supplies				14,646	23,864	23,864	23,864	
7143.150.16	After School Programs - Instructors' Salaries				945	0	18,029		
7143.160.16	After School Programs - Non - Classified Salaries				549	0	4,560		
7143.400.16	After School Programs - Contract Services				1,260	0	10,710		
7143.450.16	After School Programs - Supplies				0	0	1,726		
7144.160.33	Adirondack Wilderness - Salaries				9,000	8,593	9,000	8,851	
7144.167.06	Adirondack Wilderness - Cust. OT				0	3,142	0	3,236	
7144.404.33	Adirondack Wilderness - Contractual Expenses/Rentals				5,600	6,185	5,900	6,185	
7144.450.03	Adirondack Wilderness - Supplies				2,520	2,229	5,070	2,229	
7146.163.05	Part-time Clerical	0.12	0.12	0.12	13,233	3,608	3,608	3,608	
7148.400.05	SAT Review Course - Contractual Expenses				3,556	6,365	6,365	6,365	
					479,273	548,602	587,797	567,545	3.45%
<b>Pre-Kindergarten Summer Program/Literacy</b>									
7141.150.01	Professional Salaries - Pre K				0	0	8,311		
7141.150.01	Professional Salaries - Summer Literacy				0	0	35,102		
7141.150.01	Professional Salaries				41,681	39,068	0	0	
7141.160.01	Non-Classified Salaries - Pre K				0	0	2,630		
7141.160.01	Non-Classified Salaries - Summer Literacy				0	0	898		
7141.160.01	Non-Classified Salaries				3,313	3,954	0	0	
7141.200.01	Equipment - Pre K				0	0	976	976	
7141.200.01	Equipment - Summer Literacy				0	0	0	0	
7141.200.01	Equipment				1,197	1,206	0	0	
7141.400.01	Contract Services - Pre K				0	0	0	0	
7141.400.01	Contract Services - Summer Literacy				0	0	150	150	
7141.450.01	Supplies - Pre K				0	0	758	758	
7141.450.01	Supplies - Summer Literacy				0	0	478	478	
7141.450.01	Supplies				1,486	1,738	0	0	
					47,677	45,966	49,303	2,362	-94.86%
<b>TOTAL: COMMUNITY SERVICES</b>					<b>526,950</b>	<b>594,568</b>	<b>637,100</b>	<b>569,907</b>	<b>-4.15%</b>

<b><u>UNDISTRIBUTED EXPENDITURES</u></b>					2002-03	2003-04	2003-04	2004-05	% of
					<u>Actual</u>	<u>Budget</u>	<u>Est. Act.</u>	<u>Budget</u>	<u>Change</u>
<b>Employee Benefits</b>									
9010.810.05	State Retirement (ERS)				21,694	162,260	106,140	162,260	
9020.820.05	Teacher Retirement (TRS)				131,115	338,080	139,840	338,080	
9030.830.05	Social Security				1,401,432	1,468,520	1,470,500	1,468,520	
9040.840.05	Workers' Compensation				62,470	77,088	78,919	77,088	
9045.845.05	Life Insurance				10,077	6,750	8,111	6,750	
9050.850.05	Unemployment				6,230	41,000	3,941	41,000	
9055.855.05	Disability Insurance				1,994	2,850	2,835	2,850	
9060.860.05	Hospital and Medical Insurance/Buyouts				2,681,342	3,066,163	3,306,931	4,203,544	
9070.870.05	Union Welfare Benefits				231,735	252,000	253,550	252,000	
					4,548,089	5,414,711	5,370,767	6,552,092	21.01%
<b><u>INTERFUND TRANSFERS</u></b>									
9901.950	Transfer to Special Aid Fund				45,586	60,000	60,000	60,000	0.00%
<b>TOTAL: UNDISTRIBUTED</b>					<b>4,593,675</b>	<b>5,474,711</b>	<b>5,430,767</b>	<b>6,612,092</b>	<b>20.78%</b>

<b>PROGRAM SECTION SUMMARY</b>					2002-03	2003-04	2003-04	2004-05	% OF
					Actual	Budget	Est. Actual	Budget	CHANGE
	General Support				24,045	22,391	22,391	22,391	0.00%
	Instruction				20,725,360	21,946,094	22,653,929	24,099,602	9.81%
	Transportation				1,327,549	1,547,763	1,569,383	1,658,939	7.18%
	Community Services				526,950	594,568	637,100	569,907	-4.15%
	Undistributed				4,593,675	5,474,711	5,430,767	6,612,092	20.78%

<b>PROGRAM EXPENDITURE SUMMARY</b>								
				2002-03	2003-04	2003-04	2004-05	% OF
				Actual	Budget	EST. ACT	Budget	CHANGE
<b>GENERAL SUPPORT</b>								
Legal				24,045	22,391	22,391	22,391	0.00%
<b>INSTRUCTION</b>								
Instruction - Teaching				17,227,608	18,223,032	19,054,970	20,196,670	
Instructional Media				1,165,739	1,078,040	1,030,036	1,082,133	
Pupil Services and Activities				2,332,013	2,645,022	2,568,923	2,820,799	
				20,725,360	21,946,094	22,653,929	24,099,602	9.81%
<b>PUPIL TRANSPORTATION</b>								
District Transportation				644,165	762,763	819,883	854,700	
Contract Transportation				683,384	785,000	749,500	804,239	
				1,327,549	1,547,763	1,569,383	1,658,939	7.18%
<b>COMMUNITY SERVICES</b>								
Recreation & Pre-K Programs				526,950	594,568	637,100	569,907	
				526,950	594,568	637,100	569,907	-4.15%
<b>UNDISTRIBUTED</b>								
Employee Benefits				4,548,089	5,414,711	5,370,767	6,552,092	
Interfund Transfers				45,586	60,000	60,000	60,000	
				4,593,675	5,474,711	5,430,767	6,612,092	20.78%
<b>TOTAL EXPENDITURES</b>				<b>27,197,579</b>	<b>29,585,527</b>	<b>30,313,570</b>	<b>32,962,930</b>	<b>11.42%</b>