

STAFF

		2004-05 <u>Actual</u>	2005-06 <u>Budget</u>	2005-06 <u>Est. Act.</u>	2006-07 <u>Budget</u>	% of <u>Change</u>
1420.400.05	Legal Contractual Services	26,798	21,000	23,000	26,800	27.62%

INSTRUCTION - TEACHING

	2005-06	2005-06	2006-07	2004-05	2005-06	2005-06	2006-07	% of	
	<u>FTE</u>	<u>Act. FTE</u>	<u>FTE</u>	<u>Actual</u>	<u>Budget</u>	<u>Est. Act.</u>	<u>Budget</u>	<u>Change</u>	
<u>Regular School - Instruction</u>									
2110.120.01	Teacher Salaries - CR	51.10	51.10	51.10	3,967,549	4,157,370	4,228,544	4,531,040	8.99%
2110.125.03	Teacher Salaries - MS	50.90	50.90	51.10	3,940,066	4,193,450	4,093,736	4,470,240	6.60%
2110.127.01	ALS Stipends - CR				5,204	9,000	9,000	9,000	
2110.127.02	ALS Stipends - MS				3,117	8,280	8,280	8,770	
2110.127.03	ALS Stipends - HS				2,601	8,280	8,280	8,770	
2110.130.04	Teacher Salaries - HS	49.80	49.80	51.80	3,728,660	3,953,750	3,861,212	4,442,310	12.36%
2110.137.05	Retirement Incentive				0	227,000	227,073	71,000	
2110.138.05	Mentor Teachers				39,407	39,950	34,000	39,950	
2110.140.05	Substitute Teachers				120,092	139,760	139,760	162,950	
2110.143.05	Homebound Tutors				24,506	10,500	10,500	10,820	
2110.157.03	Chaperones - MS				0	3,000	0	3,000	
2110.157.40	Chaperones -HS				0	3,510	0	3,510	
2110.164.01	Teacher Aide/Assistant Salaries - CR	6.73	7.95	7.95	116,390	134,270	154,458	165,480	
2110.164.03	Teacher Aide/Assistant Salaries - MS	0.93	1.13	0.93	24,451	25,980	25,438	27,010	
2110.164.04	Teacher Aide/Assistant Salaries - HS	6.05	5.87	5.87	107,204	134,060	118,615	136,570	
2110.200.01	Equipment - CR				549	1,700	1,700	2,000	
2110.200.03	Equipment - MS				4,611	5,450	5,450	5,450	
2110.200.04	Equipment - HS				3,453	2,550	2,550	2,550	
2110.200.05	Equipment/Supplies - DW				0	22,000	23,500	23,500	
2110.200.05	Equipment - DW Gifts				0	10,000	10,000	10,000	
2110.200.06	Equipment - DW Classroom Furniture				8,322	9,000	7,968	9,000	
2110.400.01	Contractual Services - CR				625	1,000	1,000	1,000	
2110.400.03	Contractual Services - MS				5,770	400	400	400	
2110.400.04	Contractual Services - HS				9,313	18,000	24,000	18,000	
2110.400.14	Contract Services/Hospital Inst.				5,975	12,500	6,500	12,500	
2110.402.01	Field Trips - CR				1,656	10,000	2,000	10,500	
2110.402.03	Field Trips - MS				0	5,300	2,000	5,300	
2110.402.04	Field Trips - HS				3,602	7,000	3,500	7,000	
2110.402.05	Field Trips - DW				0	1,060	0	1,060	
2110.403.01	Memberships - CR				422	450	450	450	
2110.403.03	Memberships - MS				1,366	1,500	1,500	1,500	

	2004-05	2005-06	2005-06	2006-07	% of	
	<u>Actual</u>	<u>Budget</u>	<u>Est. Act.</u>	<u>Budget</u>	<u>Change</u>	
2110.403.04	Memberships - HS	1,035	1,000	1,000	1,000	
2110.404.01	Rentals - CR	13,269	14,530	21,160	21,160	
2110.404.03	Rentals - MS	13,804	17,250	22,328	22,330	
2110.404.04	Rentals - HS	22,345	19,370	25,172	25,170	
2110.405.01	Repairs - CR	85	2,500	500	2,500	
2110.405.03	Repairs - MS	2,757	3,000	3,000	3,000	
2110.405.04	Repairs - HS	3,541	3,000	3,000	3,000	
2110.405.08	Repairs - DW - Music	971	4,500	4,500	4,500	
2110.406.01	Conference/Travel - CR	5,137	9,500	7,500	9,500	
2110.406.03	Conference/Travel - MS	7,256	8,000	7,440	7,600	
2110.406.04	Conference/Travel - HS	7,425	8,000	8,000	8,000	
2110.445.05	Special Projects - HS & MS - Stud. Asst. Serv.	5,736	13,750	13,750	14,160	
2110.445.01	Cultural Arts - CR	0	6,000	6,000	6,000	
2110.445.03	Cultural Arts - MS	0	5,800	5,800	5,800	
2110.445.04	Cultural Arts - HS		13,200	13,200	13,200	
2110.445.05	Cultural Arts - DW	0	17,230	0	0	
2110.445.05	PTA Grants - DW	0	0	1,675	0	
2110.446.01	Donations - CR	0	0	0	0	
2110.450.01	Supplies - CR	99,944	76,710	77,514	76,710	
2110.450.03	Supplies - MS	75,652	59,400	60,879	59,400	
2110.450.04	Supplies - HS	86,335	50,750	50,750	56,750	
2110.451.01	Subscriptions - CR	315	850	850	850	
2110.451.03	Subscriptions - MS	1,458	1,700	1,700	1,750	
2110.451.04	Subscriptions - HS	463	640	640	640	
2110.478.05	Teacher Tuition Reimbursement - DW	30,613	20,500	20,500	20,500	
2110.480.01	Textbooks/Workbooks - CR	50,209	44,200	44,200	43,720	
2110.480.03	Textbooks/Workbooks - MS	33,978	41,770	44,560	45,890	
2110.480.04	Textbooks/Workbooks - HS	41,750	41,490	43,098	44,390	
2110.480.12	Textbooks/Workbooks - Non-Public and DW	492	3,710	600	3,710	
2110.490.05	BOCES	331,086	331,200	331,200	347,760	
		12,960,566	13,975,620	13,831,930	15,049,620	7.68%

	2005-06	2005-06	2006-07	2004-05	2005-06	2005-06	2006-07	% of
	<u>FTE</u>	<u>Act. FTE</u>	<u>FTE</u>	<u>Actual</u>	<u>Budget</u>	<u>Est. Act.</u>	<u>Budget</u>	<u>Change</u>
<u>Program for Students with Disabilities</u>								
2250.143.14				9,250	7,100	5,000	7,100	
2250.150.01	14.30	14.30	14.30	1,063,380	1,214,730	1,136,000	1,301,340	
2250.150.03	11.25	11.25	11.25	668,254	770,680	787,070	856,100	
2250.150.04	12.45	12.45	12.45	858,164	948,340	1,007,011	1,024,530	
2250.154.01				7,061	7,340	7,343	7,650	
2250.154.03				7,061	7,340	7,343	7,650	
2250.154.04				7,061	7,340	7,343	7,650	
2250.154.05				15,458	16,080	16,807	16,750	
2250.161.05				185	480	2,000	510	
2250.163.05	2.52	2.52	2.52	51,086	88,520	54,638	88,360	
2250.164.01	60.67	52.97	52.97	1,217,844	1,167,270	1,062,210	1,147,100	
2250.164.03	44.14	47.77	46.69	877,506	833,030	968,720	1,045,260	
2250.164.04	34.69	37.21	36.13	791,450	817,650	806,668	933,100	
2250.200.14				2,411	2,550	2,550	2,550	
2250.400.14				256,837	290,000	243,167	290,000	
2250.402.01				97	2,580	0	2,580	
2250.402.03				0	1,030	0	1,030	
2250.402.04				0	1,100	0	1,100	
2250.402.14				1,046	1,030	1,030	1,030	
2250.403.01				0	70	0	70	
2250.403.03				0	70	0	70	
2250.403.04				0	50	0	50	
2250.406.14				652	3,320	3,320	3,320	
2250.450.01				1,562	1,700	1,700	1,780	
2250.450.03				332	1,700	1,700	1,750	
2250.450.04				2,021	1,700	1,700	1,700	
2250.450.14				1,551	16,000	16,000	16,000	
2250.470.05				288,600	281,000	340,000	350,760	
2250.480.01				1,976	4,300	2,000	2,810	
2250.480.03				816	2,300	2,300	2,370	
2250.480.04				1,671	2,000	1,392	2,000	
2250.480.14				0	1,000	1,000	1,000	
2250.490.05				479,336	438,000	685,000	755,000	
				6,612,668	6,937,400	7,171,012	7,880,070	13.59%
TOTAL: INSTRUCTION - TEACHING				19,573,234	20,913,020	21,002,942	22,929,690	9.64%

INSTRUCTIONAL MEDIA

	2005-06	2005-06	2006-07	2004-05	2005-06	2005-06	2006-07	% of
	<u>FTE</u>	<u>Act. FTE</u>	<u>FTE</u>	<u>Actual</u>	<u>Budget</u>	<u>Est. Act.</u>	<u>Budget</u>	<u>Change</u>
2610.150.01	1.00	1.00	1.00	65,783	65,490	65,486	70,180	
2610.150.03	1.00	1.00	1.00	65,508	70,110	70,112	75,110	
2610.150.04	1.00	1.00	1.00	61,868	75,280	76,606	62,990	
2610.164.01	2.86	2.86	2.86	62,882	66,530	64,910	69,880	
2610.164.03	1.71	2.17	1.21	36,838	36,970	48,773	25,080	
2610.164.04	3.25	3.35	3.35	87,531	69,370	70,142	79,170	
2610.200.01				0	850	0	850	
2610.200.03				3,143	1,700	1,215	1,250	
2610.200.04				1,691	2,550	1,550	2,550	
2610.403.05				0	200	0	200	
2610.405.01				147	270	270	270	
2610.405.03				1,206	1,500	1,500	1,500	
2610.405.04				0	250	250	250	
2610.450.01				6,051	3,400	3,400	3,400	
2610.450.03				4,024	3,400	3,400	3,400	
2610.450.04				2,306	2,550	2,250	2,550	
2610.461.01				5,719	6,100	8,950	6,100	
2610.461.03				7,308	4,610	4,610	4,610	
2610.461.04				7,900	9,000	9,268	9,000	
2610.462.01				1,396	1,400	1,400	1,400	
2610.462.03				1,476	2,000	2,000	2,000	
2610.462.04				5,567	7,000	6,732	7,000	
2610.463.01				3,729	4,000	2,000	4,000	
2610.463.03				3,666	4,000	4,000	4,120	
2610.463.04				3,983	3,600	3,600	3,600	
2610.490.01				3,583	3,940	3,940	4,140	
2610.490.03				3,413	3,900	3,900	4,100	
2610.490.04				4,716	6,000	6,000	6,600	
				<u>451,434</u>	<u>455,970</u>	<u>466,264</u>	<u>455,300</u>	<u>-0.15%</u>

		2005-06	2005-06	2006-07	2004-05	2005-06	2005-06	2006-07	% of
		<u>FTE</u>	<u>Act. FTE</u>	<u>FTE</u>	<u>Actual</u>	<u>Budget</u>	<u>Est. Act.</u>	<u>Budget</u>	<u>Change</u>
<u>Computer Assisted Instruction</u>									
2630.150.01	Teacher Salaries - CR	-	-	-	55	0	0	0	
2630.150.03	Teacher Salaries - MS	1.00	1.00	1.00	78,711	93,630	93,626	100,540	
2630.150.04	Teacher Salaries - HS	1.10	1.00	1.00	76,256	102,740	96,880	101,000	
2630.164.01	Teacher Assistant Salaries - CR	0.50	0.37	0.37	112	10,000	8,683	5,950	
2630.164.03	Teacher Assistant Salaries - MS	0.46	0.93	0.93	12,024	12,850	18,655	22,630	
2630.164.04	Teacher Assistant Salaries - HS	0.84	0.91	0.91	20,638	19,680	21,709	24,580	
2630.164.05	Computer Specialist Assistant - HS	1.00	1.00	1.00	46,910	44,960	48,212	47,930	
2630.220.05.22	DW Technology Plan Implementation				12,962	0	0	0	
2630.220.05	Computer Hardware - DW				0	17,000	17,000	17,000	
2630.403.08	Memberships - DW				0	110	110	110	
2630.405.05	Repairs				871	3,510	1,000	3,510	
2630.450.01	Supplies - CR				3,424	2,550	3,568	2,550	
2630.450.03	Supplies - MS				2,463	1,270	1,894	1,810	
2630.450.04	Supplies - HS				1,800	2,120	2,120	2,120	
2630.451.01	Subscriptions - CR				39	250	250	250	
2630.451.03	Subscriptions - MS				135	250	250	250	
2630.451.04	Subscriptions - HS				3,070	250	250	250	
2630.455.01	Printer Cartridges - CR				3,979	2,970	2,970	2,970	
2630.455.03	Printer Cartridges - MS				5,972	2,550	2,550	2,550	
2630.455.04	Printer Cartridges - HS				3,831	1,700	1,700	1,700	
2630.455.05	Printer Cartridges - DW				2,588	0	0	0	
2630.460.01	Computer Software - CR				5,818	7,000	7,000	7,000	
2630.460.03	Computer Software - MS				1,425	4,000	4,000	4,120	
2630.460.04	Computer Software - HS				4,761	5,000	5,699	5,000	
2630.460.05	Computer Software - DW				0	0	0	19,170	
2630.490.05	BOCES CRS Tech Specialist & Tech Purchases				427,318	424,170	424,170	441,690	
					715,160	758,560	762,296	814,680	7.40%
TOTAL: INSTRUCTIONAL MEDIA					1,166,594	1,214,530	1,228,560	1,269,980	4.57%

PUPIL SERVICES AND ACTIVITIES

	2005-06	2005-06	2006-07	2004-05	2005-06	2005-06	2006-07	% of
	<u>FTE</u>	<u>Act. FTE</u>	<u>FTE</u>	<u>Actual</u>	<u>Budget</u>	<u>Est. Act.</u>	<u>Budget</u>	<u>Change</u>
<u>Guidance</u>								
2810.150.01 Professional Salaries - CR	2.00	2.00	2.00	169,445	182,060	182,058	193,470	
2810.150.03 Professional Salaries - MS	3.00	3.00	3.00	214,778	232,580	232,575	249,210	
2810.150.04 Professional Salaries - HS	5.00	5.00	5.00	387,859	421,530	421,530	449,750	
2810.154.01 Guidance Stipends - CR				15,458	16,080	16,076	16,720	
2810.154.03 Guidance Stipends - MS				21,255	24,120	24,120	25,080	
2810.154.04 Guidance Stipends - HS				38,645	40,190	40,190	41,800	
2810.163.03 Clerical Salary - MS	1.00	1.00	1.00	35,453	36,960	36,960	38,540	
2810.163.04 Clerical Salary - HS	1.75	2.00	2.00	70,866	74,170	84,188	87,140	
2810.174.14 Test Proctors				8,865	5,500	5,500	5,830	
2810.402.14 Field Trips - DW				0	840	0	840	
2810.403.14 Memberships - DW				484	1,300	1,300	1,300	
2810.406.14 Conference/Travel - DW				1,307	2,000	1,000	2,000	
2810.450.01 Supplies - CR				312	420	420	420	
2810.450.03 Supplies - MS				833	1,780	1,780	1,830	
2810.450.04 Supplies - HS				3,480	3,400	3,700	3,400	
2810.450.14 Supplies - DW				1,773	2,960	2,960	2,960	
2810.490.05 BOCES - Test Scoring/Guidance Information				81,872	61,800	61,800	63,650	
				1,052,685	1,107,690	1,116,157	1,183,940	6.88%

	2005-06	2005-06	2006-07	2004-05	2005-06	2005-06	2006-07	% of
	FTE	Act. FTE	FTE	Actual	Budget	Est. Act.	Budget	Change
<u>Health Services</u>								
2815.141.05				163	2,000	500	2,150	
2815.160.01				77,301	81,230	82,501	87,650	
2815.160.03	1.50	1.50	1.50	47,343	50,350	50,350	55,420	
2815.160.04	1.00	1.00	1.00	58,927	60,210	60,933	62,770	
2815.162.05				0	1,810	0	0	
2815.164.01	1.07	1.07	1.07	22,396	22,200	21,846	23,050	
2815.164.03	1.08	1.08	1.08	18,782	20,090	20,263	21,560	
2815.164.04	1.17	1.17	1.17	16,239	18,020	19,140	21,100	
2815.200.08				0	1,920	0	1,950	
2815.400.05				7,600	9,300	7,600	9,580	
2815.405.01				75	150	150	150	
2815.405.03				75	130	130	130	
2815.405.04				75	130	130	130	
2815.405.14				0	380	0	380	
2815.450.01				1,396	1,270	1,270	1,270	
2815.450.03				91	1,020	1,020	1,020	
2815.450.04				1,645	1,530	1,530	1,530	
2815.471.05				17,894	36,400	20,000	37,490	
2815.490.14				51,170	25,800	25,800	26,570	
				321,173	333,940	313,163	353,900	5.98%
<u>Testing/Diagnostic Screening</u>								
2816.140.05				2,914	1,000	1,000	1,000	
2816.141.05				0	1,570	0	1,500	
2816.160.01				0	700	0	700	
2816.400.08				0	2,000	0	2,000	
2816.450.01				1,114	1,020	1,020	1,020	
2816.450.08				22,817	5,100	7,017	7,220	
				26,846	11,390	9,037	13,440	18.00%
<u>Psychological Services</u>								
2820.150.01	2.50	2.50	2.50	193,069	227,100	229,786	240,030	
2820.150.03	2.50	2.50	2.50	186,265	226,760	227,957	240,850	
2820.150.04	2.50	2.50	2.50	220,631	192,100	149,077	190,570	
2820.154.01				16,183	20,100	20,100	20,900	
2820.154.03				18,357	20,100	16,076	20,900	
2820.154.04				18,357	20,100	18,086	20,900	
2820.450.14				0	760	0	760	
				652,860	707,020	661,082	734,910	3.94%

	2005-06 <u>FTE</u>	2005-06 <u>Act. FTE</u>	2006-07 <u>FTE</u>	2004-05 <u>Actual</u>	2005-06 <u>Budget</u>	2005-06 <u>Est. Act.</u>	2006-07 <u>Budget</u>	% of <u>Change</u>
<u>Co-Curricular Activities</u>								
2850.153.01				7,468	16,700	10,000	17,700	
2850.153.03				38,016	39,000	39,000	41,340	
2850.153.03				0	2,650	0	2,810	
2850.153.03				3,491	10,950	5,000	11,610	
2850.153.04				90,172	113,210	100,000	113,210	
2850.157.01				1,892	1,500	1,500	2,000	
2850.157.03				12,219	7,000	7,000	7,420	
2850.157.04				9,852	4,270	4,270	4,270	
2850.200.05				0	5,130	0	5,130	
2850.400.04				0	1,920	0	1,920	
2850.402.01				0	1,800	0	1,800	
2850.402.03				0	4,500	0	0	
2850.402.04				2,901	6,000	3,000	6,000	
2850.403.03				140	250	250	250	
2850.403.04				200	200	200	200	
2850.445.04				4,856	4,500	4,500	4,500	
2850.445.04				60	500	500	500	
2850.450.03				1,177	640	640	640	
2850.450.04				4,428	3,820	3,820	3,820	
				176,872	224,540	179,680	225,120	0.26%

		2005-06	2005-06	2006-07	2004-05	2005-06	2005-06	2006-07	% of
		<u>FTE</u>	<u>Act. FTE</u>	<u>FTE</u>	<u>Actual</u>	<u>Budget</u>	<u>Est. Act.</u>	<u>Budget</u>	<u>Change</u>
<u>Interscholastic Athletics</u>									
2855.150.15	Athletic Director's Salary/Stipend	0.75	0.75	0.75	27,500	37,000	62,000	64,020	
2855.150.15	Athletic Trainer Salary	1.00	1.00	1.00	33,403	35,920	35,920	38,580	
2855.153.15	Coaches' Stipends				287,057	271,970	295,000	295,000	
2855.163.15	Clerical Salary	0.76	0.71	0.71	15,894	16,000	19,943	21,710	
2855.167.06	Custodial Overtime				17,392	20,000	20,000	21,200	
2855.170.15	Auxiliary Services - Staff				10,995	12,500	12,500	13,500	
2855.200.15	Equipment				3,828	7,650	16,225	16,710	
2855.400.15	Contractual Services				2,827	1,760	8,200	1,810	
2855.403.15	Memberships/Fees/Dues - Coaches				1,940	4,230	2,000	4,360	
2855.403.15	Memberships - Director				0	230	0	230	
2855.403.15	Memberships/Fees/Dues - Teams				6,178	7,120	7,120	7,620	
2855.404.15	Rental Fields				3,231	2,900	2,900	2,980	
2855.405.15	Repairs/Reconditioning				15,033	15,000	15,000	17,000	
2855.406.15	Conference/Travel - Coaches				2,929	2,870	2,870	3,370	
2855.406.15	Conference/Travel - Director				360	670	670	670	
2855.407.15	Advertising				0	660	0	660	
2855.418.15	Scrimmage officials				905	3,250	1,500	3,250	
2855.419.15	Auxiliary Services - Contractors				4,754	2,500	2,500	3,000	
2855.450.15	Supplies				21,307	16,970	16,970	19,970	
2855.450.15	Special Projects				3,066	4,880	4,880	4,880	
2855.451.15	Subscriptions				147	170	170	170	
2855.457.15	Gasoline				977	760	760	760	
2855.464.15	Uniforms				20,199	11,580	12,786	22,600	
2855.472.15	Physicals				3,855	3,500	3,500	3,500	
2855.476.15	Entry Fees				7,962	6,900	6,900	8,900	
2855.477.15	Awards				4,887	8,840	5,000	8,840	
2855.490.15	BOCES - Officials/Office/Section				58,401	54,560	54,560	56,200	
					555,027	550,390	609,874	641,490	16.55%
TOTAL: PUPIL SVC & ACT					2,785,463	2,934,970	2,888,993	3,152,800	7.42%
TOTAL: INSTRUCTION					23,525,291	25,062,520	25,120,495	27,352,470	9.14%

TRANSPORTATION

	2005-06	2005-06	2006-07	2004-05	2005-06	2005-06	2006-07	% of
	<u>FTE</u>	<u>Act. FTE</u>	<u>FTE</u>	<u>Actual</u>	<u>Budget</u>	<u>Est. Act.</u>	<u>Budget</u>	<u>Change</u>
<u>District Transportation</u>								
5510.160.07 Non-Instructional Salaries (Bus Drivers)	2.25	2.25	2.25	125,495	130,450	130,447	135,600	
5510.160.07.1600 Part-Time Bus Driver Salaries	5.50	5.00	5.00	164,400	185,290	185,520	190,000	
5510.161.07 Clerical Substitutes				0	590	-	630	
5510.162.07 Non-Instructional Overtime				908	3,300	1,500	3,500	
5510.163.07 Clerical Salaries	1.51	1.51	1.51	74,409	71,830	71,830	74,120	
5510.165.07 Administrative Salary	0.50	0.50	0.50	66,394	65,730	66,711	68,810	
5510.165.07.1 Supervisor	1.00	1.00	1.00	74,721	77,700	77,695	80,790	
5510.200.07 Equipment				0	0	-	0	
5510.200.07 Radios				0	4,490	9,729	5,000	
5510.402.07 Licensing Fee/Fingerprinting				418	2,000	1,000	2,000	
5510.403.07 Memberships				100	310	310	310	
5510.404.05 Photocopying				4,860	6,000	6,251	6,180	
5510.405.07 Repairs				7,007	5,100	6,353	6,350	
5510.406.07 Conference/Travel				220	700	700	700	
5510.407.07 Advertising				434	710	710	710	
5510.409.07 Postage				0	1,100	-	1,100	
5510.413.07 Communication Services				19,545	16,530	16,530	16,530	
5510.430.07 Insurance				14,639	21,450	18,248	21,450	
5510.438.07 Computer Routing				4,635	5,890	5,890	5,890	
5510.450.07 Supplies				1,207	440	440	440	
5510.456.07 Vehicle Supplies				1,239	2,810	2,810	2,810	
5510.457.07 Gasoline				36,354	36,820	53,820	57,200	
5510.458.07 Oil Supplies				0	330	0	330	
5510.472.07 Staff Physicals				2,290	2,470	2,470	2,470	
5510.490.07 BOCES Testing/Admin/Repairs				59,611	21,500	21,500	60,000	
				<u>658,885</u>	<u>663,540</u>	<u>680,464</u>	<u>742,920</u>	<u>11.96%</u>

	2004-05 <u>Actual</u>	2005-06 <u>Budget</u>	2005-06 <u>Est. Act.</u>	2006-07 <u>Budget</u>	<u>% of Change</u>	
<u>Contract Transportation</u>						
5440.402.01	Field Trips - CR	10,174	0	0	0	
5440.402.01	Field Trips - CBI - CR		0	0	0	
5440.402.01	Field Trips - Co-Curricular - CR		0	0	0	
5440.402.03	Field Trips - MS	5,514	0	11,000	0	
5440.402.03	Field Trips - CBI - MS	7,379	0	5,600	0	
5440.402.03	Field Trips - Co-Curricular - MS	3,475	0	7,500	0	
5440.402.04	Field Trips - HS	0	0	0	0	
5440.402.04	Field Trips - CBI - HS	6,236	0	0	0	
5440.402.04	Field Trips - Co-Curricular - HS	0	0	0	0	
5540.402.15	Field Trips - Athletics	85,983	85,000	90,000	87,550	
5540.435.07	In-District Contract	796,135	800,000	813,823	800,000	
5540.436.07	Special Contracts	103,676	175,000	116,337	175,000	
5540.490.07	BOCES Contracts	28,888	50,000	27,481	50,000	
		1,047,459	1,110,000	1,071,741	1,112,550	0.23%
TOTAL: TRANSPORTATION		1,706,344	1,773,540	1,752,205	1,855,470	4.62%

COMMUNITY SERVICES

	2005-06 <u>FTE</u>	2005-06 <u>Act. FTE</u>	2006-07 <u>FTE</u>	2004-05 <u>Actual</u>	2005-06 <u>Budget</u>	2005-06 <u>Est. Act.</u>	2006-07 <u>Budget</u>	% of <u>Change</u>
<u>Recreation</u>								
7140.150.17				14,856	28,790	15,000	28,790	
7140.159.17				374,957	376,140	315,259	380,000	
7140.400.17				17,214	27,320	20,542	28,140	
7140.400.17				29,371	28,000	23,855	28,840	
7140.450.17				10,591	14,560	7,478	15,000	
7140.800.17				41,550	64,790	42,800	64,790	
7142.159.11				34,380	29,020	29,020	30,760	
7142.167.11				9,191	7,800	7,800	8,270	
7142.200.11				0	3,000	500	3,000	
7142.409.11				0	300	0	300	
7142.450.11				9,479	23,860	10,000	23,860	
7143.150.16				41,744	14,630	14,630	15,500	
7143.160.16				11,132	7,200	7,200	7,670	
7143.400.16				19,262	56,320	56,320	58,000	
7143.450.16				4,966	2,280	2,422	2,400	
7143.800.16				9,518	12,470	12,470	14,610	
7144.160.11				0	9,000	9,000	9,000	
7144.167.11				380	1,000	0	1,000	
7144.404.11				10,400	10,400	10,400	10,400	
7144.450.11				1,900	2,000	3,784	2,000	
7146.163.05	0.12	0.12	0.12	0	4,010	4,010	4,160	
7148.400.05				3,543	6,700	4,000	6,900	
				644,432	729,590	596,490	743,390	1.89%
<u>Pre-Kindergarten Summer Program/Literacy</u>								
7141.150.01				8,740	9,000	7,035	9,000	
7141.150.01				24,108	29,000	29,000	29,000	
7141.160.01				2,884	2,900	2,769	2,900	
7141.160.01				0	0	0	0	
7141.200.01				0	0	0	0	
7141.200.01				0	0	0	0	
7141.400.01				805	0	0	1,440	
7141.400.01				0	1,500	0	0	
7141.450.01				1,860	2,000	3,421	3,000	
7141.450.01				628	700	593	700	
7141.800.01				1,750	1,620	1,470	1,860	
7141.800.01				3,616	5,220	4,350	5,280	
				44,390	51,940	48,638	53,180	2.39%
TOTAL: COMMUNITY SERVICES				688,822	781,530	645,128	796,570	1.92%

UNDISTRIBUTED EXPENDITURES

	2005-06	2005-06	2006-07	2004-05 <u>Actual</u>	2005-06 <u>Budget</u>	2005-06 <u>Est. Act.</u>	2006-07 <u>Budget</u>	% of <u>Change</u>
<u>Employee Benefits</u>								
9010.810.05				284,805	331,250	297,927	320,980	
9020.820.05				1,067,668	1,541,420	1,458,368	1,950,330	
9030.830.05				1,523,221	1,693,680	1,595,284	1,862,400	
9040.840.05				93,544	100,750	100,727	115,470	
9045.845.05				7,948	7,470	7,691	7,800	
9050.850.05				24,824	47,450	31,374	47,590	
9055.855.05				2,632	2,940	2,480	2,340	
9060.860.05				3,582,905	3,778,520	3,886,102	4,204,370	
9070.870.05				281,472	289,850	294,562	309,390	
				<u>6,869,019</u>	<u>7,793,330</u>	<u>7,674,515</u>	<u>8,820,670</u>	<u>13.18%</u>

INTERFUND TRANSFERS

9901.950				<u>37,960</u>	<u>60,000</u>	<u>45,000</u>	<u>60,000</u>	<u>0.00%</u>
TOTAL: UNDISTRIBUTED				6,906,979	7,853,330	7,719,515	8,880,670	13.08%

PROGRAM SECTION SUMMARY

	2004-05 <u>Actual</u>	2005-06 <u>Budget</u>	2005-06 <u>Est. Actual</u>	2006-07 <u>Budget</u>	% OF <u>CHANGE</u>
General Support	26,798	21,000	23,000	26,800	27.62%
Instruction	23,525,291	25,062,520	25,120,495	27,352,470	9.14%
Transportation	1,706,344	1,773,540	1,752,205	1,855,470	4.62%
Community Services	688,822	781,530	645,128	796,570	1.92%
Undistributed	6,906,979	7,853,330	7,719,515	8,880,670	13.08%

PROGRAM EXPENDITURE SUMMARY

	2004-05 <u>Actual</u>	2005-06 <u>Budget</u>	2005-06 <u>EST. ACT</u>	2006-07 <u>Budget</u>	% OF <u>CHANGE</u>
GENERAL SUPPORT					
Legal	26,798	21,000	23,000	26,800	27.62%
<u>INSTRUCTION</u>					
Instruction - Teaching	19,573,234	20,913,020	21,002,942	22,929,690	
Instructional Media	1,166,594	1,214,530	1,228,560	1,269,980	
Pupil Services and Activities	2,785,463	2,934,970	2,888,993	3,152,800	
	<u>23,525,291</u>	<u>25,062,520</u>	<u>25,120,495</u>	<u>27,352,470</u>	9.14%
<u>PUPIL TRANSPORTATION</u>					
District Transportation	658,885	663,540	680,464	742,920	
Contract Transportation	1,047,459	1,110,000	1,071,741	1,112,550	
	<u>1,706,344</u>	<u>1,773,540</u>	<u>1,752,205</u>	<u>1,855,470</u>	4.62%
<u>COMMUNITY SERVICES</u>					
Recreation & Pre-K Programs	688,822	781,530	645,128	796,570	
	<u>688,822</u>	<u>781,530</u>	<u>645,128</u>	<u>796,570</u>	1.92%
<u>UNDISTRIBUTED</u>					
Employee Benefits	6,869,019	7,793,330	7,674,515	8,820,670	
Interfund Transfers	37,960	60,000	45,000	60,000	
	<u>6,906,979</u>	<u>7,853,330</u>	<u>7,719,515</u>	<u>8,880,670</u>	13.08%
TOTAL EXPENDITURES	<u>32,854,234</u>	<u>35,491,920</u>	<u>35,260,342</u>	<u>38,911,980</u>	9.64%