



PUTNAM VALLEY CENTRAL SCHOOL DISTRICT 2025-2026 PROPOSED BUDGET

Draft

2024-2025 APPROVED BUDGET	2025-2026 PROPOSED BUDGET	2024-2025 BUDGET TO 2025-2026 BUDGET	2025-2026 PROPOSED % CHANGE
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GENERAL SUPPORT - BOARD OF EDUCATION

BOARD OF EDUCATION

1010.400.20.0000	BOARD OF EDUCATION CONTRACTUAL	5,000	5,000	0	
1010.450.20.0000	BOARD OF EDUCATION SUPPLIES	3,500	3,500	0	
1010.490.20.0000	BOARD OF EDUCATION BOCES SERVICES	40,000	31,000	-9,000	
1010	TOTAL BOARD OF EDUCATION	48,500	39,500	-9,000	-19%

DISTRICT CLERK

1040.165.20.9900	DISTRICT CLERK	15,000	15,000	0	
1040.450.20.0000	DISTRICT CLERK MATERIALS & SUPPLIES	3,500	1,000	-2,500	
1040	TOTAL DISTRICT CLERK	18,500	16,000	-2,500	-14%

DISTRICT MEETING

1060.400.20.0000	DISTRICT MEETING LEGAL, ADVERTISING, PRINTING	31,000	12,500	-18,500	
1060.450.20.0000	DISTRICT MEETING MATERIALS & SUPPLIES	6,000	6,000	0	
1060	TOTAL DISTRICT MEETING	37,000	18,500	-18,500	-50%

1099	TOTAL GEN SUPPORT BOARD OF EDUCATION	104,000	74,000	-30,000	-29%
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GENERAL SUPPORT - CENTRAL ADMINISTRATION

CHIEF SCHOOL ADMINISTRATOR

1240.157.20.9900	SUPERINTENDENT	290,586	305,515	14,929	
1240.160.20.9900	SUPERINTENDENT NON INSTRUCTIONAL	142,436	146,596	4,160	
1240.000.20.9900	SUPERINTENDENT OFFICE & STAFF	433,022	452,111	19,089	
1240.400.20.0000	SUPERINTENDENT OFFICE CONTRACTS	10,000	12,000	2,000	
1240.450.20.0000	SUPERINTENDENT OFFICE MATERIALS & SUPPLIES	15,000	15,000	0	
1240	TOTAL CHIEF SCHOOL ADMINISTRATOR	458,022	479,111	21,089	5%

GENERAL SUPPORT - FINANCE

BUSINESS ADMINISTRATION

1310.000.20.9900	BUSINESS ADMINISTRATION OFFICE & STAFF	610,354	583,710	-26,644	
1310.400.20.0000	BUSINESS ADMINISTRATION CONTRACTS, TRAVEL & CONFERENCE	56,000	70,000	14,000	
1310.450.20.0000	BUSINESS ADMINISTRATION MATERIALS & SUPPLIES	15,000	20,000	5,000	
1310.490.20.0000	BUSINESS ADMINISTRATION BOCES SERVICES	49,840	35,725	-14,115	
1310	TOTAL BUSINESS ADMINISTRATION	731,194	709,435	-21,759	-3%



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AUDITING

1320.400.20.0000	AUDITING SERVICES	75,000	75,000	0	
1320	TOTAL AUDITING	75,000	75,000	0	0%

TAX COLLECTOR

1330.160.20.9900	TAX COLLECTOR	25,413	0	-25,413	
1330	TOTAL TAX COLLECTOR	25,413	0	-25,413	-100%

1399	TOTAL FINANCE	831,607	784,435	-47,172	(1)
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GENERAL SUPPORT - STAFF

LEGAL

1420.400.20.0000	LEGAL SERVICES	95,000	95,000	0	
1420	TOTAL LEGAL	95,000	95,000	0	0%

PERSONNEL

1430.157.20.9900	ASSISTANT SUPERINTENDENT HUMAN RESOURCE	105,004	0	-105,004	
1430.160.20.9900	PERSONNEL NON INSTRUCTIONAL	55,496	103,436	47,940	
1430.400.20.0000	PERSONNEL SERVICES	3,000	3,000	0	
1430.490.20.0000	PERSONNEL BOCES SERVICES	88,872	65,820	-23,052	
1430	TOTAL PERSONNEL	252,372	172,256	-80,116	-32%

PUBLIC INFORMATION & SERVICES

1480.160.20.9900	PUBLIC INFORMATION SERVICES	61,036	87,917	26,881	
1480.400.20.0000	PUBLIC INFORMATION SERVICES MATERIALS & SUPPLIES	1,000	1,000	0	
1480	TOTAL PUBLIC INFORMATION & SERVICES	62,036	88,917	26,881	43%

1499	TOTAL GENERAL SUPPORT STAFF	409,408	356,173	-53,235	-13%
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OPERATION OF PLANT

1620.160.20.9509	OPERATIONS HOURLY	93,055	95,381	2,326	
1620.160.20.9518	OPERATIONS ADDITIONAL PAY	86,012	88,162	2,150	
1620.160.20.9900	OPERATIONS DISTRICTWIDE	70,134	76,264	6,130	
1620.164.01.9900	OPERATIONS CUSTODIAN HIGH SCHOOL	225,649	237,223	11,574	
1620.164.02.9900	OPERATIONS CUSTODIAN MIDDLE SCHOOL	218,187	239,219	21,032	
1620.164.03.9900	OPERATIONS CUSTODIAN ELEMENTARY SCHOOL	372,631	395,214	22,583	
1620.164.20.9900	OPERATIONS CUSTODIAN BUILDINGS & GROUNDS	191,242	200,878	9,636	
1620.165.20.9900	OPERATIONS DIRECTOR & SUPERVISOR	177,798	192,088	14,290	
1620.200.20.0000	OPERATIONS EQUIPMENT	115,000	100,000	-15,000	
1620.441.20.0000	OPERATIONS ELECTRICITY	350,000	375,000	25,000	
1620.442.20.0000	OPERATIONS TELEPHONE	25,000	23,000	-2,000	
1620.443.20.0000	OPERATIONS INSURANCE	4,000	5,000	1,000	
1620.444.20.0000	OPERATIONS FUEL, OIL	100,000	100,000	0	
1620.445.20.0000	OPERATIONS WATER SEWER	105,000	74,541	-30,459	
1620.446.20.0000	OPERATIONS PROPANE	30,000	25,000	-5,000	
1620.447.20.0000	OPERATIONS SAFETY	85,000	85,000	0	
1620.448.20.0000	OPERATIONS RUBBISH	52,700	53,000	300	
1620.450.20.0000	OPERATIONS MATERIALS & SUPPLIES	170,000	165,000	-5,000	
1620.490.20.0000	OPERATIONS OF PLANT BOCES	26,750	22,874	-3,876	
1620	TOTAL OPERATION OF PLANT	2,498,158	2,552,844	54,686	2%

MAINTENANCE OF PLANT

1621.419.20.0000	MAINTENANCE EQUIPMENT RENTAL	2,000	10,000	8,000	
1621.431.20.0000	MAINTENANCE GROUNDS UPKEEP	50,000	50,000	0	
1621.432.20.0000	MAINTENANCE HVAC & PLUMBING	205,000	225,000	20,000	
1621.432.20.0005	MAINTENANCE HVAC & PLUMBING MATERIALS & SUPPLIES	55,000	60,000	5,000	
1621.434.20.0000	MAINTENANCE SEPTICS	6,000	6,000	0	
1621.436.20.0000	MAINTENANCE ALARMS	25,000	25,000	0	
1621.437.20.0000	MAINTENANCE BUILDINGS UPKEEP	40,000	40,000	0	
1621.438.20.0000	MAINTENANCE ELECTRICAL	7,500	7,500	0	
1621.465.20.0000	MAINTENANCE SERVICE & EQUIPMENT CONTRACTS	74,250	71,250	-3,000	
1621.468.20.0000	MAINTENANCE SPECIAL PROJECTS 5 YEAR PLAN	50,000	50,000	0	
1621.490.20.0000	MAINTENANCE OF PLANT BOCES	26,000	30,000	4,000	
1621	TOTAL MAINTENANCE OF PLANT	540,750	574,750	34,000	6%



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SPECIAL ITEMS

1910.400.20.0000	UNALLOCATED INSURANCE	309,250	380,000	70,750	
1920.400.20.0000	SCHOOL ASSOCIATION DUES	25,000	25,000	0	
1930.400.20.0000	JUDGMENTS & CLAIMS	100,000	0	-100,000	
1981.490.20.0000	BOCES ADMINISTRATIVE COSTS	393,000	357,244	-35,756	
1983.490.20.0000	BOCES CAPITAL ADMINISTRATIVE & MANAGEMENT SERVICES	0	42,099	42,099	
1998	TOTAL SPECIAL ITEMS	827,250	804,343	-22,907	-3%
1999	TOTAL GENERAL SUPPORT	5,669,195	5,625,656	-43,539	-1%

INSTRUCTION - ADMINISTRATION & IMPROVEMENT

CURRICULUM DEVELOPMENT & SUPERVISION

2010.157.20.9900	ASSISTANT SUPERINTENDENT OF CURRICULUM, INSTRUCTION & PERSONNEL	193,717	209,157	15,440	
2010	TOTAL CURRICULUM DEVELOPMENT & SUPERVISION	193,717	209,157	15,440	8%

SUPERVISION - REGULAR SCHOOL

2020.157.01.9900	SUPERVISION HIGH SCHOOL	334,699	350,211	15,512	
2020.157.02.9900	SUPERVISION MIDDLE SCHOOL	327,393	339,994	12,601	
2020.157.03.9900	SUPERVISION ELEMENTARY SCHOOL	336,857	348,284	11,427	
2020.160.01.9900	SUPERVISION NON INSTRUCTIONAL HIGH SCHOOL	170,472	181,832	11,360	
2020.160.02.9900	SUPERVISION NON INSTRUCTIONAL MIDDLE SCHOOL	131,106	139,157	8,051	
2020.160.03.9900	SUPERVISION NON INSTRUCTIONAL ELEMENTARY SCHOOL	198,554	209,857	11,303	
2020.400.01.0000	SUPERVISION REGULAR SCHOOL CONTRACTS HIGH SCHOOL	24,000	27,500	3,500	
2020.400.02.0000	SUPERVISION REGULAR SCHOOL CONTRACTS MIDDLE SCHOOL	3,000	3,000	0	
2020.400.03.0000	SUPERVISION REGULAR SCHOOL CONTRACTS ELEMENTARY SCHOOL	2,000	3,000	1,000	
2020.400.20.0000	SUPERVISION REGULAR SCHOOL PHOTOCOPYING	35,000	35,000	0	
2020.401.20.9280	SUPERVISION IB ADMINISTRATION	2,000	0	-2,000	
2020.410.20.0000	SUPERVISION SCHOOL RESOURCE OFFICER	270,000	270,000	0	
2020.413.20.0000	SUPERVISION POSTAGE, PRINTING, ADVERTISEMENT	45,000	45,000	0	
2020	TOTAL SUPERVISION - REGULAR SCHOOL	1,880,081	1,952,834	72,753	4%

INSERVICE TRAINING - INSTRUCTION

2070.150.20.9516	INSERVICE TEACHING SUMMER WORK	0	89,783	89,783	
2070.400.20.0000	INSERVICE CONTRACTS, TRAVEL & CONFERENCE	37,679	32,279	-5,400	
2070.403.20.0000	INSERVICE PROFESSIONAL DEVELOPMENT INTERNSHIPS	10,000	20,000	10,000	
2070.450.20.0000	INSERVICE MATERIALS & SUPPLIES	7,000	8,977	1,977	
2070.490.20.0000	INSERVICE CURRICULUM BOCES	40,000	40,000	0	
2070	TOTAL INSERVICE TRAINING - INSTRUCTION	94,679	191,039	96,360	102%

2099	TOTAL ADMINISTRATION & IMPROVEMENT	2,168,477	2,353,030	184,553	9%
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INSTRUCTION - TEACHING TEACHING - REGULAR SCHOOL

2110.127.03.9900	TEACHING REGULAR GRADE K-3	2,976,394	2,972,743	-3,651
2110.128.02.9900	TEACHING REGULAR GRADE 5-6	1,772,032	1,911,343	139,311
2110.128.03.9900	TEACHING REGULAR GRADE 4	735,944	815,842	79,898
2110.129.01.9900	TEACHING REGULAR GRADE 9-12	4,872,253	4,988,468	116,215
2110.129.02.9900	TEACHING REGULAR GRADE 7-8	1,985,973	2,104,143	118,170
2110.150.20.9503	TUTORING	8,339	20,000	11,661
2110.150.20.9507	PROCTORING	4,875	4,997	122
2110.150.20.9510	PROFESSIONAL RATE	6,254	6,410	156
2110.150.20.9512	SUBSTITUTE TEACHER, TEACHING ASSISTANT, TEACHING AIDES	150,941	154,715	3,774
2110.159.01.9900	TEACHING ASSISTANT HIGH SCHOOL	77,790	81,769	3,979
2110.159.02.9900	TEACHING ASSISTANT MIDDLE SCHOOL	61,361	64,239	2,878
2110.159.03.9900	TEACHING ASSISTANT ELEMENTARY SCHOOL	78,620	81,814	3,194
2110.160.20.9509	NON INSTRUCTIONAL HOURLY	12,667	12,984	317
2110.161.02.9900	TEACHING AIDES MIDDLE SCHOOL	40,875	43,094	2,219
2110.161.03.9900	TEACHING AIDES ELEMENTARY SCHOOL	190,766	202,716	11,950
2110.165.20.9900	TEACHING THEATRE MANAGER	55,302	61,002	5,700
2110.167.01.9900	TEACHING MONITORS HIGH SCHOOL	101,113	112,620	11,507
2110.167.02.9900	TEACHING MONITORS MIDDLE SCHOOL	128,865	138,099	9,234
2110.167.03.9900	TEACHING MONITORS ELEMENTARY SCHOOL	141,436	208,065	66,629
2110.400.01.0000	TEACHING CONTRACTUAL HIGH SCHOOL	102,000	127,000	25,000
2110.400.02.0000	TEACHING CONTRACTUAL MIDDLE SCHOOL	37,000	58,700	21,700
2110.400.03.0000	TEACHING CONTRACTUAL ELEMENTARY SCHOOL	8,000	10,000	2,000
2110.420.20.0000	TECHNOLOGY LICENSES & SUPPORT	53,600	62,854	9,254
2110.423.20.0000	STUDENT ACCIDENT INSURANCE	30,000	30,000	0
2110.424.20.0000	STUDENT INFORMATION POWER SCHOOL	27,770	21,800	-5,970
2110.450.01.0000	MATERIALS & SUPPLIES TEACHING HIGH SCHOOL	15,000	13,686	-1,314
2110.450.01.0001	MATERIALS & SUPPLIES ART HIGH SCHOOL	11,000	10,000	-1,000
2110.450.01.0002	MATERIALS & SUPPLIES ENGLISH HIGH SCHOOL	3,000	3,000	0
2110.450.01.0003	MATERIALS & SUPPLIES LOTE HIGH SCHOOL	3,500	4,000	500
2110.450.01.0004	MATERIALS & SUPPLIES MATH HIGH SCHOOL	5,000	5,000	0
2110.450.01.0005	MATERIALS & SUPPLIES MUSIC HIGH SCHOOL	15,000	14,000	-1,000
2110.450.01.0006	MATERIALS & SUPPLIES PHYSICAL EDUCATION, HEALTH HIGH SCHOOL	12,000	10,000	-2,000
2110.450.01.0007	MATERIALS & SUPPLIES SCIENCE HIGH SCHOOL	8,500	8,500	0
2110.450.01.0008	MATERIALS & SUPPLIES SOCIAL STUDIES HIGH SCHOOL	2,000	2,000	0
2110.450.01.0009	MATERIALS & SUPPLIES TECHNOLOGY HIGH SCHOOL	8,000	7,000	-1,000
2110.450.01.0010	MATERIALS & SUPPLIES SPECIAL EDUCATION HIGH SCHOOL	3,000	3,000	0
2110.450.01.0011	MATERIALS & SUPPLIES SCIENCE RESEARCH HIGH SCHOOL	6,000	10,000	4,000
2110.450.01.0012	MATERIALS & SUPPLIES FILM, TV STUDIO HIGH SCHOOL	1,000	1,000	0



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2110.450.01.0013	MATERIALS & SUPPLIES ENL HIGH SCHOOL	0	2,000	2,000	
2110.450.02.0000	MATERIALS & SUPPLIES TEACHING MIDDLE SCHOOL	47,000	74,814	27,814	
2110.450.02.0001	MATERIALS & SUPPLIES ART MIDDLE SCHOOL	6,500	6,500	0	
2110.450.02.0002	MATERIALS & SUPPLIES MUSIC, VOCAL INSTRUMENTAL MIDDLE SCHOOL	8,500	8,500	0	
2110.450.02.0003	MATERIALS & SUPPLIES PHYSICAL EDUCATION, HEALTH MIDDLE SCHOOL	5,000	5,000	0	
2110.450.02.0004	MATERIALS & SUPPLIES TEACHERS MIDDLE SCHOOL	7,500	7,500	0	
2110.450.02.0005	MATERIALS & SUPPLIES ELA MIDDLE SCHOOL	2,000	2,000	0	
2110.450.02.0006	MATERIALS & SUPPLIES MATH MIDDLE SCHOOL	2,000	2,000	0	
2110.450.02.0007	MATERIALS & SUPPLIES SCIENCE MIDDLE SCHOOL	7,000	7,000	0	
2110.450.03.0000	MATERIALS & SUPPLIES TEACHING ELEMENTARY SCHOOL	81,000	101,508	20,508	
2110.450.20.0000	TEACHING TESTING & CURRICULUM	45,000	0	-45,000	
2110.472.20.0000	TEACHING TUTORS	41,200	40,000	-1,200	
2110.473.20.0000	TEACHING FOSTER TUITION	150,000	0	-150,000	
2110.480.01.0000	TEXTBOOKS STATE AIDED HIGH SCHOOL	25,000	30,989	5,989	
2110.480.02.0000	TEXTBOOKS STATE AIDED MIDDLE SCHOOL	40,000	25,455	-14,545	
2110.480.03.0000	TEXTBOOKS STATE AIDED ELEMENTARY SCHOOL	50,000	30,698	-19,302	
2110.482.20.0000	TEACHING TEXTBOOKS NON PUBLIC SCHOOLS	8,000	1,000	-7,000	
2110.490.20.0000	TEACHING REGULAR SCHOOL BOCES	704,672	637,575	-67,097	
2110	TOTAL TEACHING - REGULAR SCHOOL	14,983,542	15,369,142	385,600	3%
PROGRAM FOR STUDENTS W/ DISABILITIES					
2250.127.03.9900	SPECIAL EDUCATION TEACHER GRADE K-3	783,774	804,952	21,178	
2250.128.02.9900	SPECIAL EDUCATION TEACHER GRADE 5-6	406,980	419,556	12,576	
2250.128.03.9900	SPECIAL EDUCATION TEACHER GRADE 4	273,661	294,988	21,327	
2250.129.01.9900	SPECIAL EDUCATION TEACHER GRADE 9-12	945,866	901,400	-44,466	
2250.129.02.9900	SPECIAL EDUCATION TEACHER GRADE 7-8	499,363	554,556	55,193	
2250.150.20.9502	SPECIAL EDUCATION (CSE)	979	1,003	24	
2250.150.20.9510	SPECIAL EDUCATION PROFESSIONAL RATE	2,846	2,917	71	
2250.150.20.9512	SPECIAL EDUCATION SUBSTITUTE TEACHER, TEACHING ASSISTANT, TEACHING AIDES	83,922	86,020	2,098	
2250.157.20.9900	SPECIAL EDUCATION DIRECTOR OF PPS & SUPERVISOR SPECIAL EDUCATION	0	285,491	285,491	
2250.159.01.9900	SPECIAL EDUCATION TEACHING ASSISTANT HIGH SCHOOL	139,834	148,639	8,805	
2250.159.02.9900	SPECIAL EDUCATION TEACHING ASSISTANT MIDDLE SCHOOL	292,169	421,934	129,765	
2250.159.03.9900	SPECIAL EDUCATION TEACHING ASSISTANT ELEMENTARY SCHOOL	593,987	742,891	148,904	
2250.160.20.9509	SPECIAL EDUCATION NON INSTRUCTIONAL HOURLY	37,106	38,034	928	
2250.160.20.9900	SPECIAL EDUCATION NON INSTRUCTIONAL	0	64,108	64,108	
2250.161.03.9900	SPECIAL EDUCATION AIDE ELEMENTARY SCHOOL	2,917	3,333	416	
2250.400.20.0000	SPECIAL EDUCATION CONTRACTUAL	6,000	8,000	2,000	
2250.446.20.0000	SPECIAL EDUCATION CONSULTANTS	48,000	70,000	22,000	
2250.450.20.0000	SPECIAL EDUCATION MATERIALS & SUPPLIES	32,912	40,000	7,088	
2250.471.20.0000	SPECIAL EDUCATION PUBLIC & PRIVATE SCHOOLS TUITION	1,600,990	2,000,000	399,010	
2250.476.20.0000	SPECIAL EDUCATION TUTORS HOME & HOSPITAL	63,036	63,000	-36	
2250.490.20.0000	SPECIAL EDUCATION BOCES SERVICES	1,592,337	1,777,687	185,350	
2250.150.20.9505	SPECIAL EDUCATION STIPEND	0	15,250	15,250	
2250	TOTAL STUDENTS WITH DISABILITIES	7,406,679	8,743,759	1,337,080	18%



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ENL

2259.150.20.9900	ENGLISH LANGUAGE LEARNERS INSTRUCTION	476,063	536,872	60,809	
2259	TOTAL TEACHING - ENL	476,063	536,872	60,809	13%

OTHER TEACHING

2280.490.01.0000	SECONDARY TECHNICAL & CAREER EDUCATION BOCES	690,000	834,539	144,539	
2280-2330	TOTAL OTHER TEACHING	690,000	834,539	144,539	21%

2399	TOTAL TEACHING	23,556,284	25,484,311	1,928,027	8%
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INSTRUCTION - INSTRUCTIONAL MEDIA

SCHOOL LIBRARY & AUDIOVISUAL

2610.151.20.9900	LIBRARY	207,048	216,505	9,457	
2610.161.03.9900	LIBRARY AIDE ELEMENTARY SCHOOL	34,537	37,103	2,566	
2610.450.01.0000	LIBRARY MATERIALS & SUPPLIES HIGH SCHOOL	4,000	2,000	-2,000	
2610.450.02.0000	LIBRARY MATERIALS & SUPPLIES MIDDLE SCHOOL	3,000	3,000	0	
2610.450.03.0000	LIBRARY MATERIALS & SUPPLIES ELEMENTARY SCHOOL	1,000	1,000	0	
2610.458.01.0000	LIBRARY STATE AIDED HIGH SCHOOL	0	3,325	3,325	
2610.458.02.0000	LIBRARY STATE AIDED MIDDLE SCHOOL	10,000	2,731	-7,269	
2610.458.03.0000	LIBRARY STATE AIDED ELEMENTARY SCHOOL	500	3,294	2,794	
2610.490.20.0000	LIBRARY & AUDIOVISUAL BOCES	52,000	39,345	-12,655	
2610	TOTAL INSTRUCTIONAL MEDIA	312,085	308,303	-3,782	-1%

COMPUTER ASSISTED INSTRUCTION

2630.151.20.9900	COMPUTER ASSISTED TEACHERS	263,354	273,142	9,788	
2630.161.01.9900	COMPUTER ASSISTED AIDES HIGH SCHOOL	80,254	68,325	-11,929	
2630.161.02.9900	COMPUTER ASSISTED AIDES MIDDLE SCHOOL	94,903	89,435	-5,468	
2630.161.03.9900	COMPUTER ASSISTED AIDES ELEMENTARY SCHOOL	98,818	96,104	-2,714	
2630.165.20.9900	COMPUTER ASSISTED DISTRICTWIDE	155,480	172,854	17,374	
2630.167.01.9900	COMPUTER ASSISTED OTHER NON INSTRUCTIONAL HIGH SCHOOL	74,179	77,353	3,174	
2630.400.20.0000	COMPUTER ASSISTED SCHOOL DISTRICT DISASTER RECOVERY	0	50,000	50,000	
2630.450.20.0000	COMPUTER ASSISTED MATERIALS & SUPPLIES	75,000	80,000	5,000	
2630.460.20.0000	COMPUTER ASSISTED SOFTWARE: STATE AIDED	82,500	22,411	-60,089	
2630.490.20.0000	COMPUTER ASSISTED INSTRUCTION BOCES	427,350	467,812	40,462	
2630.220.20.0000	COMPUTER ASSISTED HARDWARE: STATE AIDED	0	22,411	22,411	
2630	TOTAL COMPUTER ASSISTED INSTRUCTION	1,351,838	1,419,847	68,009	5%

2699	TOTAL INSTRUCTIONAL MEDIA	1,663,923	1,728,150	64,227	4%
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INSTRUCTION - PUPIL SERVICES

GUIDANCE - REGULAR SCHOOL

2810.151.20.9900	GUIDANCE DISTRICTWIDE	613,570	721,389	107,819	
2810.160.01.9900	GUIDANCE NON INSTRUCTIONAL HIGH SCHOOL	65,550	69,199	3,649	
2810.450.03.0000	GUIDANCE MATERIALS & SUPPLIES ELEMENTARY SCHOOL	1,000	1,000	0	
2810.450.01.0000	GUIDANCE MATERIALS & SUPPLIES HIGH SCHOOL	2,000	2,000	0	
2810.450.02.0000	GUIDANCE MATERIALS & SUPPLIES MIDDLE SCHOOL	1,000	1,000	0	
2810.490.20.0000	GUIDANCE REGULAR SCHOOL BOCES	56,960	13,500	-43,460	
2810	TOTAL GUIDANCE - REGULAR SCHOOL	740,080	808,087	68,007	9%

HEALTH SERVICES - REGULAR SCHOOL

2815.166.01.9900	HEALTH SERVICES NURSE HIGH SCHOOL	68,734	73,049	4,315	
2815.166.02.9900	HEALTH SERVICES NURSE MIDDLE SCHOOL	75,783	81,189	5,406	
2815.166.03.9900	HEALTH SERVICES NURSE ELEMENTARY SCHOOL	148,814	156,013	7,199	
2815.400.20.0000	HEALTH SERVICES CONTRACTUAL	102,000	68,300	-33,700	
2815.448.20.0000	HEALTH SERVICES CONTRACT SCHOOL PHYSICIANS	20,000	20,000	0	
2815.450.01.0000	HEALTH SERVICES MATERIALS & SUPPLIES HIGH SCHOOL	1,000	1,500	500	
2815.450.02.0000	HEALTH SERVICES MATERIALS & SUPPLIES MIDDLE SCHOOL	2,000	2,000	0	
2815.450.03.0000	HEALTH SERVICES MATERIALS & SUPPLIES ELEMENTARY SCHOOL	1,500	1,500	0	
2815.464.20.0000	HEALTH SERVICES EQUIPMENT REPAIR	2,200	0	-2,200	
2815	TOTAL HEALTH SERVICES - REGULAR SCHOOL	422,031	403,551	-18,480	-4%

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL

2820.151.20.9900	PSYCHOLOGIST	415,184	472,339	57,155	
2820	TOTAL PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	415,184	472,339	57,155	14%

SPEECH - SOCIAL WORK SERVICES - REGULAR SCHOOL

2830.151.20.9900	PUPIL PERSONNEL SPEECH	579,392	642,314	62,922	
2830.152.20.9900	PUPIL PERSONNEL TEACHERS GRADE 7-12	148,413	0	-148,413	
2830.157.20.9900	PUPIL PERSONNEL INSTRUCTIONAL	110,004	45,279	-64,725	
2830.160.20.9900	PUPIL PERSONNEL NON INSTRUCTIONAL	96,534	21,369	-75,165	
2830.166.20.9900	PUPIL PERSONNEL OCCUPATION, PHYSICAL THERAPIST	267,424	277,773	10,349	
2830.400.20.0000	PUPIL PERSONNEL CONTRACTUAL	7,500	10,000	2,500	
2830.450.20.0000	PUPIL PERSONNEL MATERIALS & SUPPLIES	21,847	28,000	6,153	
2830.472.20.0000	PUPIL PERSONNEL HOME & HOSPITAL	38,579	20,000	-18,579	
2830.490.20.0000	PUPIL PERSONNEL BOCES	70,000	60,000	-10,000	
2830	TOTAL SPEECH - SOCIAL WORK SERVICES - REGULAR SCHOOL	1,339,693	1,104,735	-234,958	-18%



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CO-CURRICULAR ACTIVITIES - REGULAR SCHOOL

2850.150.20.9504	CO-CURRICULAR CLUBS	599,514	524,719	-74,795	
2850.150.20.9520	CO-CURRICULAR CHAPERONE	30,593	31,358	765	
2850.160.20.9505	CO-CURRICULAR NON INSTRUCTIONAL STIPEND	29,677	30,419	742	
2850.160.20.9518	CO-CURRICULAR ADDITIONAL PAY	58,438	59,899	1,461	
2850.400.01.0000	CO-CURRICULAR CONTRACTUAL NYSSMA HIGH SCHOOL	10,000	0	-10,000	
2850.400.02.0000	CO-CURRICULAR CONTRACTUAL NYSSMA MIDDLE SCHOOL	8,000	8,000	0	
2850.400.03.0000	CO-CURRICULAR CONTRACTUAL NYSSMA ELEMENTARY SCHOOL	1,000	1,000	0	
2850.450.01.0000	CO-CURRICULAR MATERIALS & SUPPLIES HIGH SCHOOL CLUBS	10,500	10,500	0	
2850.450.02.0000	CO-CURRICULAR MATERIALS & SUPPLIES MIDDLE SCHOOL CLUBS	1,000	1,000	0	
2850.450.20.0000	CO-CURRICULAR MATERIALS & SUPPLIES CLUBS	20,000	1,000	-19,000	
2850.452.01.0001	CO-CURRICULAR MATERIALS & SUPPLIES PAC PERFORMANCES	14,000	14,000	0	
2850.452.20.0000	CO-CURRICULAR MATERIALS & SUPPLIES THEATER	30,000	30,000	0	
2850	TOTAL SOCIAL WORKER SERVICES - REGULAR SCHOOL	812,722	711,895	-100,827	-12%

INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL

2855.150.20.9501	ATHLETICS COACH	395,213	409,838	14,625	
2855.150.20.9520	ATHLETICS CHAPERONE	12,579	31,378	18,799	
2855.157.20.9900	ATHLETICS DIRECTOR	159,122	149,304	-9,818	
2855.160.20.9505	ATHLETICS STIPEND	22,797	23,150	353	
2855.160.20.9509	ATHLETICS NON INSTRUCTIONAL HOURLY	26,510	32,953	6,443	
2855.160.20.9900	ATHLETICS NON INSTRUCTIONAL	140,683	151,806	11,123	
2855.400.20.0000	ATHLETICS CONTRACTUAL	91,000	98,112	7,112	
2855.450.20.0000	ATHLETICS MATERIALS & SUPPLIES	80,000	94,000	14,000	
2855.490.20.0000	ATHLETICS INTERSCHOLASTIC BOCES	103,000	152,801	49,801	
2855	TOTAL INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL	1,030,904	1,143,341	112,437	11%

2899	TOTAL PUPIL SERVICES	4,760,614	4,643,949	-116,665	-2%
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2999	TOTAL INSTRUCTION	32,149,298	34,209,440	2,060,142	6%
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PUPIL TRANSPORTATION

DISTRICT TRANSPORTATION SERVICES

5510.157.20.9900	TRANSPORTATION ADMINISTRATIVE	0	48,499	48,499	
5510.160.20.9518	TRANSPORTATION ADDITIONAL PAY	92,946	95,270	2,324	
5510.160.20.9900	TRANSPORTATION NON INSTRUCTIONAL	66,565	72,121	5,556	
5510.165.20.9900	TRANSPORTATION DIRECTOR	73,001	83,700	10,699	
5510.167.20.9900	TRANSPORTATION DRIVERS, MONITORS	754,782	894,623	139,841	
5510.200.20.0000	TRANSPORTATION EQUIPMENT	0	165,000	165,000	
5510.421.20.0000	TRANSPORTATION INSURANCE REPAIRS MANDATES	47,500	64,000	16,500	
5510.451.20.0000	TRANSPORTATION FUEL SUPPLIES	310,000	250,000	-60,000	
5510	TOTAL DISTRICT TRANSPORTATION SERVICES	1,344,794	1,673,213	328,419	24%

CONTRACT TRANSPORTATION

5540.400.20.0000	TRANSPORTATION CONTRACTUAL	2,779,000	2,700,000	-79,000	
5540.409.20.0000	TRANSPORTATION ATHLETICS	70,000	89,846	19,846	
5540	TOTAL CONTRACT TRANSPORTATION	2,849,000	2,789,846	-59,154	-2%

5599	TOTAL PUPIL TRANSPORTATION	4,193,794	4,463,059	269,265	6%
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UNDISTRIBUTED EXPENDITURES - EMPLOYEE BENEFITS

9010.800.20.0000	NYS EMPLOYEES RETIREMENT	1,132,792	1,048,000	-84,792	
9020.800.20.0000	NYS TEACHERS RETIREMENT	2,310,234	2,501,730	191,496	
9030.800.20.0000	SOCIAL SECURITY, MEDICARE TAX	2,369,784	2,308,131	-61,653	
9040.800.20.0000	WORKERS' COMPENSATION	160,000	129,000	-31,000	
9045.800.20.0000	LIFE INSURANCE	15,000	12,600	-2,400	
9050.800.20.0000	UNEMPLOYMENT INSURANCE	13,000	13,000	0	
9060.800.20.0000	HEALTH INSURANCE	7,317,000	8,207,719	890,719	
9070.800.20.0000	UNION WELFARE BENEFITS	557,000	524,600	-32,400	
9098	TOTAL EMPLOYEE BENEFITS	13,874,810	14,744,780	869,970	6%



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UNDISTRIBUTED EXPENDITURES - DEBT SERVICE PRINCIPAL

9711.600.20.9992	HS 2005/CONSTR./PRINCIPAL	655,000	640,000	-15,000	
9730.600.20.9980	BOND ANTICIPATION NOTE/PRINCIPAL/SCHOOL CONSTRUCTION	360,000	775,000	415,000	
9732.600.20.9980	BOND ANTICIPATION NOTES/PRIN	114,611	0	-114,611	
9789.600.20.9992	EPC BOND/PRINCIPAL	444,343	457,673	13,330	
9700	TOTAL PRINCIPAL	1,573,954	1,872,673	298,719	19%

INSTALLMENT PURCHASES

9785.490.20.0002	INSTALLMENT PURCHASE COPIERS BOCES	177,000	122,400	-54,600	
9785.490.20.0003	INSTALLMENT PURCHASE LAPTOPS BOCES	336,000	245,000	-91,000	
9785	TOTAL INSTALLMENT PURCHASES	513,000	367,400	-145,600	-28%

INTEREST

9711.700.20.9992	HS 2005/CONSTR./INTEREST	126,500	93,750	-32,750	
9730.700.20.9980	BOND ANTICIPATION NOTE/INTEREST/SCHOOL CONSTRUCTION	903,167	488,875	-414,292	
9732.700.20.9980	BOND ANTICIPATION NOTES/INTEREST	6,858	0	-6,858	
9789.700.20.9992	EPC BOND/INTEREST	152,077	137,108	-14,969	
9798	TOTAL INTEREST	1,188,602	719,733	-468,869	-39%

9898	TOTAL DEBT SERVICE	2,762,556	2,592,406	-170,150	-6%
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9899	TOTAL UNDISTRIBUTED EXPENDITURES	17,150,366	17,704,586	554,220	3%
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INTERFUND TRANSFERS

9901.950.20.0000	TRANSFER SPECIAL AID FUND	95,000	120,000	25,000	
9950.902.20.0000	TRANSFER TO CAPITAL FUND	1,300,000	1,209,000	-91,000	
9901	TOTAL INTERFUND TRANSFERS	1,395,000	1,329,000	-66,000	-5%

	GRAND TOTAL	60,557,653	63,331,741	2,774,088	4.58%
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GENERAL SUPPORT	5,669,195	5,625,656	-43,539	
INSTRUCTION	32,149,298	34,209,440	2,060,142	
TRANSPORTATION	4,193,794	4,463,059	269,265	
UNDISTRIBUTED	17,150,366	17,704,586	554,220	
INTERFUND TRANSFERS	1,395,000	1,329,000	-66,000	
GRAND TOTAL	60,557,653	63,331,741	2,774,088	4.58%