

A 1010 BOARD OF EDUCATION

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------|-----|---|----|--------------------------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$69,557 | \$46,116 | \$41,329 | (4,787) | -10.4% |
| 1010 | 161 | 9 | 62 | Salaries - Clerical (.40, .40, .40)* | | 22,766 | 25,329 1 | 2,563 | 11.3% |
| 1010 | 169 | 9 | 62 | Overtime - Clerical | | 1,000 | 0 2 | (1,000) | -100.0% |
| 1010 | 401 | 9 | 62 | Association Memberships | | 6,500 | 11,000 3 | 4,500 | 69.2% |
| 1010 | 402 | 9 | 62 | Mandated Board Workshops | | 1,000 | 1,000 | 0 | 0.0% |
| 1010 | 420 | 9 | 62 | Miscellaneous Contractual | | 3,600 | 2,500 4 | (1,100) | -30.6% |
| 1010 | 503 | 9 | 62 | Supplies - Non Instructional | | 1,250 | 1,500 | 250 | 20.0% |
| 1010 | 506 | 9 | 62 | Meetings/District Events | | 10,000 | 0 5 | (10,000) | -100.0% |

1. The wages of Central Office personnel were frozen at the end of 03-04. 06-07 amounts include salary adjustments made in 05-06, as well as an increase for 06-07.
2. The District will strictly limit the use of overtime wherever possible.
3. NYS School Board Association and Nassau Suffolk School Board Association dues were underbudgeted in 05-06. Memberships in these organizations is essential.
4. Miscellaneous Contractual includes consultants re: pollicy manual updates and personnel matters.
5. Refreshments will no longer be provided at District sponsored events at District expense.

A1040 DISTRICT CLERK

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------|-----|---|----|------------------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$10,242 | \$10,600 | \$10,796 | 196 | 1.8% |
| 1040 | 161 | 9 | 62 | Salaries - Clerical (N/A) | | 10,000 | 10,496 | 496 | 5.0% |
| 1040 | 401 | 9 | 62 | Association Memberships | | 150 | 0 | (150) | -100.0% |
| 1040 | 404 | 9 | 62 | Conferences - Support Staff | | 150 | 0 | (150) | -100.0% |
| 1040 | 503 | 9 | 62 | Supplies - Non Instructional | | 300 | 300 | 0 | 0.0% |

* Key to all parenthetical information: (05-06 Budgeted Full Time Equivalent, 05-06 Actual Full Time Equivalent, 06-07 Budgeted Full Time Equivalent).

| A 1060 DISTRICT MEETINGS | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|---------------------------------|-----|---|----|--------------------------------------|---------------------|-----------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$19,136 | \$26,010 | \$31,150 | 5,140 | 19.8% |
| 1060 | 169 | 9 | 62 | Overtime - Clerical | | 7,000 | 3,500 | (3,500) | -50.0% |
| 1060 | 417 | 9 | 62 | Rental - Equipment (Voting Machines) | | 3,700 | 3,000 | (700) | -18.9% |
| 1060 | 419 | 9 | 62 | Advertising (Notice of Election) | | 7,000 | 5,000 | (2,000) | -28.6% |
| 1060 | 420 | 9 | 62 | Miscellaneous Contractual | | 960 | 1,300 ¹ | 340 | 35.4% |
| 1060 | 491 | 9 | 62 | BOCES Services | | 7,000 | 18,000 ² | 11,000 | 157.1% |
| 1060 | 503 | 9 | 62 | Supplies - Non Instructional | | 350 | 350 | 0 | 0.0% |

1. Includes expenses related to the budget vote.

2. Voter registration system for budget vote. Cost in 05-06 is \$8,272. An additional referendum is anticipated in 06-07 pursuant to facilities issues.

| A 1240 SUPERINTENDENT OF SCHOOLS | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-----------------------------------------|-----|---|----|------------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$343,589 | \$329,421 | \$308,117 | (21,304) | -6.5% |
| 1240 | 150 | 9 | 63 | Salary - Supt of Schools (1.0, 1.0, 1.0) | | 232,210 | 214,181 | (18,029) | -7.8% |
| 1240 | 161 | 9 | 63 | Salaries - Clerical (1.0, 1.0, 1.0) | | 65,361 | 72,386 ¹ | 7,025 | 10.7% |
| 1240 | 163 | 9 | 63 | Substitutes - Clerical | | 1,000 | 0 ² | (1,000) | -100.0% |
| 1240 | 169 | 9 | 63 | Overtime - Clerical | | 10,000 | 10,000 ² | 0 | 0.0% |
| 1240 | 400 | 9 | 63 | Travel - District Related | | 8,400 | 7,500 | (900) | -10.7% |
| 1240 | 401 | 9 | 63 | Association Memberships | | 1,200 | 2,000 | 800 | 66.7% |
| 1240 | 402 | 9 | 63 | Conferences - Administrative Staff | | 1,500 | 0 | (1,500) | -100.0% |
| 1240 | 420 | 9 | 63 | Miscellaneous Contractual | | 4,000 | 500 | (3,500) | -87.5% |

A 1240 SUPERINTENDENT OF SCHOOLS

| | | | | | | | | |
|------|-----|---|----|------------------------------|-------|---------|---------|--------|
| 1240 | 503 | 9 | 63 | Supplies - Non Instructional | 1,700 | 300 | (1,400) | -82.4% |
| 1240 | 505 | 9 | 63 | Professional Literature | 250 | 250 | 0 | 0.0% |
| 1240 | 506 | 9 | 63 | Meetings - Events | 3,800 | 1,000 3 | (2,800) | -73.7% |

1. The wages of Central Office personnel were frozen at the end of 03-04. 06-07 amounts include salary adjustments made in 05-06, as well as an increase for 06-07.
2. The District will strictly limit the use of clerical substitutes and overtime. Any overtime incurred will be centrally administered by the Office of the Superintendent.
3. Refreshments will no longer be provided at District sponsored events at District expense.

| A 1310 BUSINESS ADMINISTRATION | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|---------------------------------------|-----|---|----|---------------------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$627,294 | \$612,275 | \$555,076 | (57,199) | -9.3% |
| 1310 | 150 | 9 | 64 | Salary - Asst. Supt. For Business (1.0, 1.0, 1.0) | | 186,500 | 150,000 1 | (36,500) | -19.6% |
| 1310 | 151 | 9 | 64 | Salary - Dir. Business Operations (0, 1.0, 1.0) | | 0 | 80,000 2 | 80,000 | N/A |
| 1310 | 161 | 9 | 64 | Salaries - Clerical (6.62, 5.62, 4.62) | | 380,102 | 280,875 3 | (99,227) | -26.1% |
| 1310 | 163 | 9 | 64 | Substitutes - Clerical | | 2,500 | 0 4 | (2,500) | -100.0% |
| 1310 | 169 | 9 | 64 | Overtime - Clerical | | 15,000 | 0 4 | (15,000) | -100.0% |
| 1310 | 204 | 9 | 64 | Equipment - Non Instructional | | 1,000 | 1,000 | 0 | 0.0% |
| 1310 | 400 | 9 | 64 | Travel - District Related | | 1,800 | 1,500 | (300) | -16.7% |
| 1310 | 401 | 9 | 64 | Association Memberships | | 500 | 500 | 0 | 0.0% |
| 1310 | 402 | 9 | 64 | Conferences - Administrative Staff | | 500 | 0 | (500) | -100.0% |
| 1310 | 404 | 9 | 64 | Conferences - Support Staff | | 150 | 0 | (150) | -100.0% |
| 1310 | 416 | 9 | 64 | Copier Lease | | 7,623 | 5,566 | (2,057) | -27.0% |
| 1310 | 419 | 9 | 64 | Advertising | | 500 | 275 | (225) | -45.0% |
| 1310 | 420 | 9 | 64 | Miscellaneous Contractual | | 1,900 | 23,500 5 | 21,600 | 1136.8% |
| 1310 | 448 | 9 | 64 | Prof. Fees & Charges | | 500 | 0 | (500) | -100.0% |
| 1310 | 491 | 9 | 64 | BOCES Services | | 8,200 | 6,360 6 | (1,840) | -22.4% |
| 1310 | 503 | 9 | 64 | Supplies - Non Instructional | | 5,500 | 5,500 | 0 | 0.0% |

1. Reflects salary for permanent Assistant Superintendent for Business.
2. Reflects new position of Director of Business Operations. Position was moved from 1310.161.09.64. The scope of the position of Director of Business Operations will be changed in 06-07.
3. See 2. above. Also, Treasurer's full salary has been moved to 1325.161.09.64. Finally, the wages of Central Office personnel were frozen at the end of 03-04. 06-07 amounts include salary adjustments made in 05-06, as well as an increase for 06-07.
4. The District will strictly limit the use of substitutes and overtime wherever possible.
5. Finance Manager Accounting System was originally obtained through BOCES with an additional administration charge. We now contract directly with Finance Manager.
6. Includes services related to state aid planning and accounts payable software.

A 1320 AUDITING

| | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------|-----|---|----|---------------------------------------------|-----------------|----------------------------|-----------------|-----------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | \$145,963 | \$67,000 | \$87,500 | 20,500 | 30.6% |
| 1320 | 161 | 9 | 64 | Salary - Internal Claims Auditor (N/A) | 14,000 | 20,000 1 | 6,000 | 42.9% |
| 1320 | 420 | 9 | 64 | Misc. Cont'l (Fixed Assets/Inventory) | 12,400 | 2,500 | (9,900) | -79.8% |
| 1320 | 458 | 9 | 64 | Internal Auditor | 0 | 20,000 2 | 20,000 | N/A |
| 1320 | 448 | 9 | 64 | Professional Fees & Charges (Indep Auditor) | 40,600 | 45,000 | 4,400 | 10.8% |

1. Reflects increased hours due to volume.
2. New York State requirement now captured in separate code.

A 1325 TREASURER

| | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------|-----|---|----|-----------------------------------------|----------------|----------------------------|-----------------|-----------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | \$5,700 | \$5,700 | \$82,000 | 76,300 | 1338.6% |
| 1325 | 161 | 9 | 64 | Salary - District Treasurer (0, 0, 1.0) | 5,700 | 82,000 1 | 76,300 | 1338.6% |

1. Position previously budgeted in 1310.161.09.64.

| A 1345 PURCHASING | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------------|-----|---|----|---------------------------------------------------------|---------------------|-----------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$8,469 | \$74,500 | \$85,050 | 10,550 | 14.2% |
| 1345 | 161 | 9 | 64 | Salary - Purchasing Agent (1.0, 1.0, 1.0) | | 65,000 | 74,500 | 9,500 | 14.6% |
| 1345 | 419 | 9 | 64 | Advertising (Bids) | | 2,000 | 2,000 | 0 | 0.0% |
| 1345 | 448 | 9 | 64 | Professional Fees & Charges (District Bidding Services) | | 7,500 | 7,500 | 0 | 0.0% |
| 1345 | 491 | 9 | 64 | BOCES Services (Co-operative Bidding Services) | | 0 | 1,050 | 1,050 | N/A |

| A 1380 FISCAL AGENT | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|----------------------------|-----|---|----|-----------------------------|---------------------|----------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$9,387 | \$8,500 | \$6,000 | (2,500) | -29.4% |
| 1380 | 448 | 9 | 64 | Professional Fees & Charges | | 8,500 | 6,000 | (2,500) | -29.4% |

| 1420 LEGAL | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-------------------|-----|---|----|------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$492,325 | \$207,500 | \$271,000 | 63,500 | 30.6% |
| 1420 | 445 | 9 | 65 | General Retainer | | 27,500 | 36,000 | 8,500 | 30.9% |
| 1420 | 429 | 9 | 27 | Litigation Special Education | | 100,000 | 100,000 | 0 | 0.0% |
| 1420 | 446 | 9 | 65 | Legal Services | | 50,000 | 100,000 ¹ | 50,000 | 100.0% |
| 1420 | 447 | 9 | 65 | Negotiations Retainer | | 30,000 | 35,000 | 5,000 | 16.7% |

1. Based on actual experience in 05-06 This reflects additional consultations with legal counsel on a myriad of issues. Includes contractual review, personnel issues, student hearings, etc.

A 1430 PERSONNEL

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance 06-07 vs. 05-06 | % Variance 06-07 vs. 05-06 |
|------|-----|---|----|-----------------------------------------|------------------|------------------|----------------------------------|--------------------------------------|-------------------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | | |
| | | | | | \$388,564 | \$421,477 | \$249,389 | (172,088) | -40.8% |
| 1430 | 150 | 9 | 65 | Salaries - Administrator (.75, 1.0, .2) | | 149,700 | 35,000 ¹ | (114,700) | -76.6% |
| 1430 | 161 | 9 | 65 | Salaries - Clerical (2.1, 2.1, 2.1) | | 127,602 | 141,077 | 13,475 | 10.6% |
| 1430 | 163 | 9 | 65 | Substitutes - Clerical | | 1,000 | 0 | (1,000) | -100.0% |
| 1430 | 169 | 9 | 65 | Overtime - Clerical | | 1,500 | 1,500 | 0 | 0.0% |
| 1430 | 204 | 9 | 65 | Equipment - Non Instructional | | 0 | 0 | 0 | N/A |
| 1430 | 400 | 9 | 65 | Travel - District Related | | 1,800 | 0 | (1,800) | -100.0% |
| 1430 | 401 | 9 | 65 | Association Memberships | | 200 | 200 | 0 | 0.0% |
| 1430 | 402 | 9 | 65 | Conferences - Administrative Staff | | 2,000 | 0 | (2,000) | -100.0% |
| 1430 | 404 | 9 | 65 | Conferences - Support Staff | | 100 | 0 | (100) | -100.0% |
| 1430 | 414 | 9 | 65 | Staff Development | | 20,000 | 0 ² | (20,000) | -100.0% |
| 1430 | 416 | 9 | 65 | Copier Lease | | 0 | 2,783 | 2,783 | N/A |
| 1430 | 419 | 9 | 65 | Advertising (Recruitment) | | 90,000 | 45,000 ³ | (45,000) | -50.0% |
| 1430 | 420 | 9 | 65 | Miscellaneous Contractual | | 8,000 | 8,500 ⁴ | 500 | 6.3% |
| 1430 | 424 | 9 | 65 | Temporary Employees (Clerical) | | 5,000 | 2,000 | (3,000) | -60.0% |
| 1430 | 425 | 9 | 65 | Finger Printing | | 0 | 0 | 0 | N/A |
| 1430 | 426 | 9 | 65 | Employee Physicals | | 750 | 750 | 0 | 0.0% |
| 1430 | 491 | 9 | 65 | BOCES Services | | 11,950 | 10,704 ⁵ | (1,246) | -10.4% |
| 1430 | 503 | 9 | 65 | Supplies - Non Instructional | | 1,275 | 1,275 | 0 | 0.0% |
| 1430 | 505 | 9 | 65 | Professional Literature | | 100 | 100 | 0 | 0.0% |
| 1430 | 506 | 9 | 65 | Meetings - Events | | 500 | 500 | 0 | 0.0% |

1. Reflects staff reduction of Assistant Superintendent for Personnel, offset by partial salary for new position of Administrator of the Arts and Human Resources.
2. Expenditures for staff development have been reduced. Staff development and conference attendance will be centrally administered out of the Office of Curriculum Development.
3. The District will utilize, wherever possible, a less expensive alternative to the New York Times.
4. Includes services related to employee background checks.
5. Includes employee fingerprinting, teacher certifications, and negotiations information services.

A 1460 RECORDS MANAGEMENT

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------|-----|---|----|-------------------------------|----------------|-----------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$3,711 | \$14,850 | \$12,748 | (2,102) | -14.2% |
| 1460 | 161 | 9 | 65 | Salaries - Clerical (N/A) | | 8,000 | 6,298 | (1,702) | -21.3% |
| 1460 | 204 | 9 | 65 | Equipment - Non Instructional | | 250 | 0 | (250) | -100.0% |
| 1460 | 420 | 9 | 65 | Miscellaneous Contractual | | 4,350 | 6,350 1 | 2,000 | 46.0% |
| 1460 | 491 | 9 | 65 | BOCES Services | | 2,000 | 0 | (2,000) | -100.0% |
| 1460 | 503 | 9 | 65 | Supplies - Non Instructional | | 250 | 100 | (150) | -60.0% |

1. Includes records retention services, blueprinting, and microfilming, which was formerly performed by BOCES.

A 1480 SCHOOL COMMUNITY & PUBLIC INFO.

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------|-----|---|----|-----------------------------------------------|------------------|------------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$169,064 | \$172,545 | \$175,860 | 3,315 | 1.9% |
| 1480 | 160 | 9 | 65 | Non Certificated Adminstrator (1.0, 1.0, 1.0) | | 71,545 | 80,618 1 | 9,073 | 12.7% |
| 1480 | 161 | 9 | 65 | Salaries - Clerical | | 0 | 0 | 0 | N/A |
| 1480 | 169 | 9 | 65 | Overtime | | 1,200 | 1,500 | 300 | 25.0% |
| 1480 | 204 | 9 | 65 | Equipment | | 0 | 0 | 0 | N/A |
| 1480 | 400 | 9 | 65 | Travel - District Related | | 1,000 | 1,000 | 0 | 0.0% |
| 1480 | 401 | 9 | 65 | Association Memberships | | 1,500 | 700 | (800) | -53.3% |
| 1480 | 402 | 9 | 65 | Conferences - Administrative Staff | | 600 | 0 | (600) | -100.0% |
| 1480 | 408 | 9 | 65 | Repair/Service Equipment | | 400 | 400 | 0 | 0.0% |

1. The wages of Central Office personnel were frozen at the end of 03-04. 06-07 amounts include salary adjustments made in 05-06, as well as an increase for 06-07.

A 1480 SCHOOL COMMUNITY & PUBLIC INFO.

| | | | | | | | | |
|------|-----|---|----|-----------------------------------------------|--------|---------------------|---------|--------|
| 1480 | 415 | 9 | 65 | Printing | 30,000 | 30,000 | 0 | 0.0% |
| 1480 | 416 | 9 | 65 | Copier Rental | 300 | 542 | 242 | 80.7% |
| 1480 | 418 | 9 | 65 | Postage | 29,000 | 22,000 ² | (7,000) | -24.1% |
| 1480 | 420 | 9 | 65 | Misc. Contractual - Public Relations Retainer | 30,000 | 32,000 | 2,000 | 6.7% |
| 1480 | 448 | 9 | 65 | Professional Fees & Charges | 5,000 | 5,000 | 0 | 0.0% |
| 1480 | 503 | 9 | 65 | Supplies - Non Instructional | 1,100 | 1,100 | 0 | 0.0% |
| 1480 | 505 | 9 | 65 | Professional Literature | 0 | 100 | 100 | N/A |
| 1480 | 506 | 9 | 65 | Meetings - Events | 900 | 900 | 0 | 0.0% |

2. Reflects budgeted reduction in postage expense.

| A 1620 OPERATION OF PLANT | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|----------------------------------|--|--|--|---------------------|--------------------|-----------------------------------|------------------------|------------------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | \$2,972,863 | \$3,020,104 | \$3,444,567 | 424,463 | 14.1% |
| MUNSEY PARK | | | | N/A | \$658,881 | \$745,126 | 86,245 | 13.1% |

| | | | | | | | | |
|------|-----|---|----|--------------------------------------------------|---------|----------------------|----------|---------|
| 1620 | 163 | 1 | 66 | Substitutes - Custodians & Cleaners MP | 25,000 | 25,000 | 0 | 0.0% |
| 1620 | 169 | 1 | 66 | Overtime - Custodians & Cleaners | 14,300 | 14,300 | 0 | 0.0% |
| 1620 | 170 | 1 | 66 | Salaries - Custodians & Cleaners (7.1, 7.0, 7.0) | 305,726 | 306,871 | 1,145 | 0.4% |
| 1620 | 203 | 1 | 66 | Equipment - Building & Grounds | 3,240 | 3,240 | 0 | 0.0% |
| 1620 | 204 | 1 | 66 | Equipment - Non Instructional | 0 | 800 | 800 | N/A |
| 1620 | 207 | 1 | 66 | Furniture & Furnishings - Inst. MP | 10,000 | 0 ¹ | (10,000) | -100.0% |
| 1620 | 410 | 1 | 66 | Repairs - Building | 35,000 | 35,000 | 0 | 0.0% |
| 1620 | 411 | 1 | 66 | Repair/Service - Plumbing, Sewers | 14,000 | 14,000 | 0 | 0.0% |
| 1620 | 412 | 1 | 66 | Repair/Service - Electrical | 5,600 | 1,400 | (4,200) | -75.0% |
| 1620 | 413 | 1 | 66 | Repair/Service - HVAC | 10,000 | 10,000 | 0 | 0.0% |
| 1620 | 420 | 1 | 66 | Miscellaneous Contractual | 6,000 | 22,000 ² | 16,000 | 266.7% |
| 1620 | 430 | 1 | 66 | Cartage | 11,000 | 11,000 | 0 | 0.0% |
| 1620 | 431 | 1 | 66 | Natural Gas | 60,000 | 113,500 ³ | 53,500 | 89.2% |
| 1620 | 432 | 1 | 66 | Water | 5,600 | 5,600 | 0 | 0.0% |

A 1620 OPERATION OF PLANT

| | | | | | | | | |
|------|-----|---|----|---------------------|---------|-----------|--------|-------|
| 1620 | 433 | 1 | 66 | Telephone | 7,440 | 7,440 | 0 | 0.0% |
| 1620 | 434 | 1 | 66 | Electricity | 100,000 | 129,000 4 | 29,000 | 29.0% |
| 1620 | 435 | 1 | 66 | Heating Oil | 25,000 | 25,000 | 0 | 0.0% |
| 1620 | 520 | 1 | 66 | Supplies - Cleaning | 20,000 | 20,000 | 0 | 0.0% |
| 1620 | 535 | 1 | 66 | Uniforms | 900 | 900 | 0 | 0.0% |
| 1620 | 540 | 1 | 66 | Tools - Small | 75 | 75 | 0 | 0.0% |

1. Re-coded to 2110.201.01.69.
2. Includes various service contracts for fire, smoke and security alarms, elevators, emergency generators, turf maintenance, geese control, etc. The increase in 06-07 reflects a reallocation of certain contract expenses from High School code 1620.420.04.66 to each District school.
3. Gas prices have increased significantly since Dec. '04. 05-06 expense is projected to be \$112,000.
4. Electricity rates have increased significantly since Dec. '04. 05'06 expense is projected to be \$129,000.

NOTE: Re: Utilities, the District's primary heating fuel is natural gas. Heating oil is used as a backup fuel.
 Re: Overtime in Operation and Maintenance of Plant, the majority of overtime is reimbursed by outside organizations that use District facilities. District overtime that is not reimburseable can result from after-hours events such as: school dances, music and art events, and school sports activities, snow removal, off-hours mechanical breakdowns, and responding to security issues.
 Re: Building Repairs can include carpet and flooring replacement, simple plumbing and electrical repairs, simple roof leakage repairs, etc.

| A 1620 OPERATION OF PLANT | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|----------------------------------|-----|---|----|--------------------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| SHELTER ROCK | | | | | N/A | \$648,169 | \$753,645 | 105,476 | 16.3% |
| 1620 | 163 | 2 | 66 | Substitutes - Custodians & Cleaners SR | | 25,000 | 25,000 | 0 | 0.0% |
| 1620 | 169 | 2 | 66 | Overtime - Custodians & Cleaners | | 14,300 | 14,300 | 0 | 0.0% |
| 1620 | 170 | 2 | 66 | Salaries - Custodians & Cleaners (7.6. 7.0, 7.0) | | 318,664 | 303,240 1 | (15,424) | -4.8% |

A 1620 OPERATION OF PLANT

| | | | | | | | | |
|------|-----|---|----|------------------------------------|---------|----------------------|---------|---------|
| 1620 | 203 | 2 | 66 | Equipment - Building & Grounds | 3,300 | 3,300 | 0 | 0.0% |
| 1620 | 204 | 2 | 66 | Equipment - Non Instructional | 0 | 800 | 800 | N/A |
| 1620 | 207 | 2 | 66 | Furniture & Furnishings - Inst. SR | 2,000 | 0 ² | (2,000) | -100.0% |
| 1620 | 410 | 2 | 66 | Repairs - Building | 35,000 | 35,000 | 0 | 0.0% |
| 1620 | 411 | 2 | 66 | Repair/Service - Plumbing, Sewers | 14,000 | 14,000 | 0 | 0.0% |
| 1620 | 412 | 2 | 66 | Repair/Service - Electrical | 800 | 1,400 | 600 | 75.0% |
| 1620 | 413 | 2 | 66 | Repair/Service - HVAC | 10,000 | 10,000 | 0 | 0.0% |
| 1620 | 420 | 2 | 66 | Miscellaneous Contractual | 6,000 | 22,000 ³ | 16,000 | 266.7% |
| 1620 | 430 | 2 | 66 | Cartage | 10,090 | 10,090 | 0 | 0.0% |
| 1620 | 431 | 2 | 66 | Natural Gas | 60,000 | 113,500 ⁴ | 53,500 | 89.2% |
| 1620 | 432 | 2 | 66 | Water | 5,600 | 5,600 | 0 | 0.0% |
| 1620 | 433 | 2 | 66 | Telephone | 7,440 | 7,440 | 0 | 0.0% |
| 1620 | 434 | 2 | 66 | Electricity | 100,000 | 152,000 ⁵ | 52,000 | 52.0% |
| 1620 | 435 | 2 | 66 | Heating Oil | 15,000 | 15,000 | 0 | 0.0% |
| 1620 | 520 | 2 | 66 | Supplies - Cleaning | 20,000 | 20,000 | 0 | 0.0% |
| 1620 | 535 | 2 | 66 | Uniforms | 900 | 900 | 0 | 0.0% |
| 1620 | 540 | 2 | 66 | Tools - Small | 75 | 75 | 0 | 0.0% |

1. .6 position moved to maintainer and groundskeeper.

2. Recoded to 2110.201.02.69.

3. Includes various service contracts for fire, smoke and security alarms, elevators, emergency generators, turf maintenance, geese control, etc.

The increase in 06-07 reflects a reallocation of certain contract expenses from High School code 1620.420.04.66 to each District school.

4. Gas prices have increased significantly since Dec. '04. 05-06 expense is projected to be \$112,000.

5. Electricity rates have increased significantly since Dec. '04. 05'06 expense is projected to be \$152,000.

A 1620 OPERATION OF PLANT

| | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|----------------------|-----|---|----|--------------------------------------------------|------------------|----------------------------|-----------------|-----------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| MIDDLE SCHOOL | | | | N/A | \$433,458 | \$537,506 | 104,048 | 24.0% |
| 1620 | 163 | 3 | 66 | Substitutes - Custodians & Cleaners MS | 16,500 | 16,500 | 0 | 0.0% |
| 1620 | 169 | 3 | 66 | Overtime - Custodians & Cleaners | 9,438 | 9,438 | 0 | 0.0% |
| 1620 | 170 | 3 | 66 | Salaries - Custodians & Cleaners (4.0, 4.3, 4.3) | 172,050 | 189,348 ¹ | 17,298 | 10.1% |
| 1620 | 203 | 3 | 66 | Equipment - Building & Grounds | 1,500 | 1,500 | 0 | 0.0% |
| 1620 | 204 | 3 | 66 | Equipment - Non Instructional | 0 | 800 | 800 | N/A |
| 1620 | 207 | 3 | 66 | Furniture & Furnishings - Instructional MS | 1,000 | 0 | (1,000) | -100.0% |
| 1620 | 410 | 3 | 66 | Repairs - Building | 30,000 | 30,000 | 0 | 0.0% |
| 1620 | 411 | 3 | 66 | Repair/Service - Plumbing, Sewers | 9,000 | 9,000 | 0 | 0.0% |
| 1620 | 412 | 3 | 66 | Repair/Service - Electrical | 800 | 1,000 | 200 | 25.0% |
| 1620 | 413 | 3 | 66 | Repair/Service - HVAC | 10,000 | 10,000 | 0 | 0.0% |
| 1620 | 420 | 3 | 66 | Miscellaneous Contractual | 6,000 | 14,000 ² | 8,000 | 133.3% |
| 1620 | 430 | 3 | 66 | Cartage | 7,500 | 7,500 | 0 | 0.0% |
| 1620 | 431 | 3 | 66 | Natural Gas | 40,000 | 78,750 ³ | 38,750 | 96.9% |
| 1620 | 432 | 3 | 66 | Water | 3,800 | 3,800 | 0 | 0.0% |
| 1620 | 433 | 3 | 66 | Telephone | 14,880 | 14,880 | 0 | 0.0% |
| 1620 | 434 | 3 | 66 | Electricity | 75,000 | 115,000 ⁴ | 40,000 | 53.3% |
| 1620 | 435 | 3 | 66 | Heating Oil | 20,000 | 20,000 | 0 | 0.0% |
| 1620 | 520 | 3 | 66 | Supplies - Cleaning | 15,000 | 15,000 | 0 | 0.0% |
| 1620 | 535 | 3 | 66 | Uniforms | 900 | 900 | 0 | 0.0% |
| 1620 | 540 | 3 | 66 | Tools - Small | 90 | 90 | 0 | 0.0% |

1. .3 position moved from maintainer (1621.170.03.66) to cleaner.

2. Includes various service contracts for fire, smoke and security alarms, elevators, emergency generators, turf maintenance, geese control, etc.
The increase in 06-07 reflects a reallocation of certain contract expenses from High School code 1620.420.04.66 to each District school.

3. Gas prices have increased significantly since Dec. '04. 05-06 expense is projected to be \$76,000.

4. Electricity rates have increased significantly since Dec. '04. 05'06 expense is projected to be \$115,000.

A 1620 OPERATION OF PLANT

| | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-------------|-----|---|----|--------------------------------------------------|-----------|----------------------------|-----------------|-----------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| HIGH SCHOOL | | | | N/A | \$936,950 | \$1,074,545 | 137,595 | 14.7% |
| 1620 | 163 | 4 | 66 | Substitutes - Custodians & Cleaners HS | 33,500 | 33,500 | 0 | 0.0% |
| 1620 | 169 | 4 | 66 | Overtime - Custodians & Cleaners | 19,162 | 19,162 | 0 | 0.0% |
| 1620 | 170 | 4 | 66 | Salaries - Custodians & Cleaners (8.0, 8.7, 8.7) | 344,032 | 382,153 ¹ | 38,121 | 11.1% |
| 1620 | 203 | 4 | 66 | Equipment - Building & Grounds | 2,960 | 2,725 | (235) | -7.9% |
| 1620 | 204 | 4 | 66 | Equipment - Non Instructional | 4,000 | 1,600 | (2,400) | -60.0% |
| 1620 | 207 | 4 | 66 | Furniture & Furnishings - Instructional HS | 2,000 | 0 | (2,000) | -100.0% |
| 1620 | 410 | 4 | 66 | Repairs - Building | 50,000 | 50,000 ² | 0 | 0.0% |
| 1620 | 411 | 4 | 66 | Repair/Service - Plumbing, Sewers | 18,000 | 18,000 | 0 | 0.0% |
| 1620 | 412 | 4 | 66 | Repair/Service - Electrical | 800 | 1,800 | 1,000 | 125.0% |
| 1620 | 413 | 4 | 66 | Repair/Service - HVAC | 25,000 | 25,000 | 0 | 0.0% |
| 1620 | 420 | 4 | 66 | Miscellaneous Contractual | 70,000 | 30,000 ³ | (40,000) | -57.1% |
| 1620 | 430 | 4 | 66 | Cartage | 15,000 | 15,000 | 0 | 0.0% |
| 1620 | 431 | 4 | 66 | Natural Gas | 82,000 | 147,250 ⁴ | 65,250 | 79.6% |
| 1620 | 432 | 4 | 66 | Water | 7,640 | 7,640 | 0 | 0.0% |
| 1620 | 433 | 4 | 66 | Telephone | 44,640 | 44,640 | 0 | 0.0% |
| 1620 | 434 | 4 | 66 | Electricity | 151,141 | 229,000 ⁵ | 77,859 | 51.5% |
| 1620 | 435 | 4 | 66 | Heating Oil | 40,000 | 40,000 | 0 | 0.0% |
| 1620 | 520 | 4 | 66 | Supplies - Cleaning | 25,000 | 25,000 | 0 | 0.0% |
| 1620 | 535 | 4 | 66 | Uniforms | 1,975 | 1,975 | 0 | 0.0% |
| 1620 | 540 | 4 | 66 | Tools - Small | 100 | 100 | 0 | 0.0% |

1. .7 position moved from maintainer (1621.170.03.66) to cleaner.

2. Includes \$15,000 for refurbishment of the Foreign Language Laboratory.

3. Includes various service contracts for fire, smoke and security alarms, elevators, emergency generators, turf maintenance, geese control, etc.

The increase in 06-07 reflects a reallocation of certain contract expenses from High School to each District school.

4. Gas prices have increased significantly since Dec. '04. 05-06 expense is projected to be \$146,000.

5. Electricity rates have increased significantly since Dec. '04. 05-06 expense is projected to be \$228,000.

| A 1620 OPERATION OF PLANT | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|----------------------------------|-----|----|----|------------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICTWIDE | | | | | N/A | \$342,646 | \$333,745 | (8,901) | -2.6% |
| 1620 | 150 | 99 | 66 | Salaries - Administrator (1.0, 1.0, 1.0) | | 116,309 | 131,581 | 15,272 | 13.1% |
| 1620 | 161 | 99 | 66 | Salaries - Clerical (1.0, 1.0, 1.0) | | 44,355 | 49,348 | 4,993 | 11.3% |
| 1620 | 400 | 99 | 66 | Travel - District Related | | 500 | 600 | 100 | 20.0% |
| 1620 | 401 | 99 | 66 | Association Memberships | | 400 | 700 | 300 | 75.0% |
| 1620 | 402 | 99 | 66 | Conferences - Administrative Staff | | 1,450 | 0 | (1,450) | -100.0% |
| 1620 | 505 | 99 | 66 | Professional Literature | | 150 | 150 | 0 | 0.0% |
| 1620 | 404 | 99 | 66 | Conferences - Support Staff | | 400 | 0 | (400) | -100.0% |
| 1620 | 405 | 99 | 66 | Repair/Service-Telephone System CATV | | 14,641 | 14,641 | 0 | 0.0% |
| 1620 | 409 | 99 | 66 | Repair/Sv - Alarm System | | 3,775 | 3,775 | 0 | 0.0% |
| 1620 | 426 | 99 | 66 | Employee Physicals | | 2,000 | 2,000 | 0 | 0.0% |
| 1620 | 428 | 99 | 66 | Security Contracts | | 155,000 | 102,600 ¹ | (52,400) | -33.8% |
| 1620 | 448 | 99 | 66 | Professional Fees & Charges | | 2,816 | 27,500 ² | 24,684 | 876.6% |
| 1620 | 491 | 99 | 66 | BOCES Svc.(Health & Safety) | | 0 | 0 | 0 | N/A |
| 1620 | 503 | 99 | 66 | Supplies - Non Inst. D/W | | 850 | 850 | 0 | 0.0% |

1. The cost of security for garage facilities was assumed by the vendor.

2. Includes architect fees for long-term facilities planning and funding for a State Environmental Quality Review.

| A 1621 MAINTENANCE OF PLANT | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------------------------------------|-----|---|----|---------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | | \$854,062 | \$834,529 | \$802,263 | (32,266) | -3.9% |
| MUNSEY PARK | | | | | N/A | \$101,837 | \$105,543 | 3,706 | 3.6% |
| 1621 | 169 | 1 | 66 | Overtime - Maint. & Groundskprs. | | 9,000 | 9,000 | 0 | 0.0% |
| 1621 | 170 | 1 | 66 | Salaries - Maintainers (.5, 1.0, 1.0) | | 30,631 | 56,937 ¹ | 26,306 | 85.9% |

A 1621 MAINTENANCE OF PLANT

| | | | | | | | | |
|------|-----|---|----|----------------------------------------|--------|----------|----------|--------|
| 1621 | 171 | 1 | 66 | Salaries - Groundskeepers (.8, .4, .4) | 38,006 | 13,706 1 | (24,300) | -63.9% |
| 1621 | 203 | 1 | 66 | Equipment - Bldg. & Grounds | 1,000 | 2,700 | 1,700 | 170.0% |
| 1621 | 406 | 1 | 66 | Repair/Service - Outdoors | 12,000 | 12,000 | 0 | 0.0% |
| 1621 | 408 | 1 | 66 | Repair/Service - Equipment | 1,000 | 1,000 | 0 | 0.0% |
| 1621 | 521 | 1 | 66 | Supplies - Maintenance | 7,500 | 7,500 | 0 | 0.0% |
| 1621 | 522 | 1 | 66 | Supplies - Grounds | 2,500 | 2,500 | 0 | 0.0% |
| 1621 | 535 | 1 | 66 | Uniforms | 200 | 200 | 0 | 0.0% |

1. .4 position moved from groundskeeper to maintainer, .1 position moved from cleaner to maintainer.

A 1621 MAINTENANCE OF PLANT

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|---------------------|-----|---|----|------------------------------------------|--------------|------------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| SHELTER ROCK | | | | | N/A | \$135,214 | \$137,592 | 2,378 | 1.8% |
| 1621 | 169 | 2 | 66 | Overtime - Maint. & Groundskprs. | | 9,000 | 9,000 | 0 | 0.0% |
| 1621 | 170 | 2 | 66 | Salaries - Maintainers (.5, 1.0, 1.0) | | 58,764 | 54,472 1 | (4,292) | -7.3% |
| 1621 | 171 | 2 | 66 | Salaries - Groundskeepers (.9, 1.0, 1.0) | | 47,250 | 52,220 1 | 4,970 | 10.5% |
| 1621 | 203 | 2 | 66 | Equipment - Bldg & Grounds | | 1,000 | 2,700 | 1,700 | 170.0% |
| 1621 | 406 | 2 | 66 | Repair/Service - Outdoors | | 8,000 | 8,000 | 0 | 0.0% |
| 1621 | 408 | 2 | 66 | Repair/Service - Equipment | | 1,000 | 1,000 | 0 | 0.0% |
| 1621 | 521 | 2 | 66 | Supplies - Maintenance | | 7,500 | 7,500 | 0 | 0.0% |
| 1621 | 522 | 2 | 66 | Supplies - Grounds | | 2,500 | 2,500 | 0 | 0.0% |
| 1621 | 535 | 2 | 66 | Uniforms | | 200 | 200 | 0 | 0.0% |

1. .6 position moved from cleaner to maintainer and groundskeeper.

| A 1621 MAINTENANCE OF PLANT | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------------------------------------|-----|---|----|-------------------------------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| MIDDLE SCHOOL | | | | N/A | \$185,595 | \$170,892 | (14,703) | -7.9% |
| 1621 | 169 | 3 | 66 | Overtime - Maint. & Groundskprs. | 8,910 | 8,910 | 0 | 0.0% |
| 1621 | 170 | 3 | 66 | Salaries - Maintainers (1.67, 1.33, 1.33) | 89,739 | 75,151 1 | (14,588) | -16.3% |
| 1621 | 171 | 3 | 66 | Salaries - Groundskeepers (1.0, 1.0, 1.0) | 44,918 | 46,941 | 2,023 | 4.5% |
| 1621 | 172 | 3 | 66 | Salaries - Security (.33, .33, .33) | 11,928 | 12,290 | 362 | 3.0% |
| 1621 | 203 | 3 | 66 | Equipment - Bldg & Grounds | 2,500 | 0 | (2,500) | -100.0% |
| 1621 | 406 | 3 | 66 | Repair/Service - Outdoors | 15,000 | 15,000 | 0 | 0.0% |
| 1621 | 408 | 3 | 66 | Repair/Service - Equipment | 800 | 800 | 0 | 0.0% |
| 1621 | 521 | 3 | 66 | Supplies - Maintenance | 10,000 | 10,000 | 0 | 0.0% |
| 1621 | 522 | 3 | 66 | Supplies - Grounds | 1,500 | 1,500 | 0 | 0.0% |
| 1621 | 535 | 3 | 66 | Uniforms | 300 | 300 | 0 | 0.0% |

1. .3 position moved from maintainer to cleaner.

| A 1621 MAINTENANCE OF PLANT | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------------------------------------|-----|---|----|----------------------------------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| HIGH SCHOOL | | | | N/A | \$376,883 | \$358,236 | (18,647) | -4.9% |
| 1621 | 169 | 4 | 66 | Overtime - Maint. & Groundskprs. | 18,090 | 18,090 | 0 | 0.0% |
| 1621 | 170 | 4 | 66 | Salaries - Maintainers (3.35, 2.68, 2.68) | 179,443 | 150,977 1 | (28,466) | -15.9% |
| 1621 | 171 | 4 | 66 | Salaries - Groundskeepers (2.01, 2.01, 2.01) | 89,718 | 95,304 | 5,586 | 6.2% |
| 1621 | 172 | 4 | 66 | Salaries - Security (.67, .67, .67) | 23,847 | 24,580 | 733 | 3.1% |
| 1621 | 203 | 4 | 66 | Equipment - Bldg & Grounds | 5,500 | 9,000 | 3,500 | 63.6% |
| 1621 | 406 | 4 | 66 | Repair/Service - Outdoors | 35,000 | 35,000 | 0 | 0.0% |

| A 1621 MAINTENANCE OF PLANT | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------------------------------------|-----|---|----|----------------------------|---------------------|---------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| 1621 | 408 | 4 | 66 | Repair/Service - Equipment | | 1,500 | 1,500 | 0 | 0.0% |
| 1621 | 521 | 4 | 66 | Supplies - Maintenance | | 19,625 | 19,625 | 0 | 0.0% |
| 1621 | 522 | 4 | 66 | Supplies - Grounds | | 3,500 | 3,500 | 0 | 0.0% |
| 1621 | 535 | 4 | 66 | Uniforms | | 660 | 660 | 0 | 0.0% |

1. .7 position moved from maintainer to cleaner.

| | | | | | 04-05 | 05-06 | 06-07 | \$ Variance | % Variance |
|---------------------|-----|----|----|----------------------------------|--------------|-----------------|---------------------|--------------------|-------------------|
| DISTRICTWIDE | | | | | N/A | \$35,000 | \$30,000 | (5,000) | -14.3% |
| 1621 | 171 | 99 | 66 | Salaries - Grounds - Summer Help | | 15,000 | 10,000 | (5,000) | -33.3% |
| 1621 | 420 | 99 | 66 | Miscellaneous Contractual | | 20,000 | 20,000 ¹ | 0 | 0.0% |

1. Includes season maintenance of tennis courts, irrigation systems and trees and shrubs.

| A 1670 CENTRAL PRINTING AND MAILING | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------------------------------|-----|----|----|--------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$180,245 | \$199,414 | \$194,668 | (4,746) | -2.4% |
| 1670 | 178 | 99 | 66 | Salaries Messenger (0, .6, .6) | | 0 | 24,000 ¹ | 24,000 | N/A |
| 1670 | 416 | 99 | 66 | Xerox | | 140,219 | 115,768 ² | (24,451) | -17.4% |
| 1670 | 417 | 99 | 66 | Rental - Equipment | | 5,500 | 4,900 | (600) | -10.9% |
| 1670 | 418 | 99 | 66 | Postage | | 53,695 | 50,000 | (3,695) | -6.9% |
| 1670 | 491 | 99 | 66 | BOCES Services (Printing) | | 0 | 0 | 0 | N/A |

1. Position to perform mail related functions, re-coded from 1620.428.99.66.

2. In 05-06, the District re-negotiated its copier leases with Xerox, obtained new equipment and additional features. All machines are now coded to their specific departments.

| A 1680 CENTRAL DATA PROCESSING | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|---------------------------------------|-----|----|----|----------------------------------|---------------------|-----------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$3,227 | \$44,120 | \$92,650 | 48,530 | 110.0% |
| 1680 | 420 | 99 | 66 | Misc. Contractual - ESchool Data | | 40,000 | 41,150 | 1,150 | 2.9% |
| 1680 | 448 | 99 | 66 | Professional Fees & Charges | | 4,120 | 3,500 | (620) | -15.0% |
| 1680 | 491 | 99 | 66 | BOCES Services | | 0 | 48,000 1 | 48,000 | N/A |

1. Contract re: Wide Area Network support, moved from code 2630.491.99.33.

| A 1910 PROPERTY & LIABILITY INSURANCE | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------------------------------------|-----|----|----|------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$216,662 | \$226,270 | \$285,018 | 58,748 | 26.0% |
| 1910 | 423 | 99 | 67 | Commercial Insurance (Multi-Peril) | | 226,270 | 285,018 1 | 58,748 | 26.0% |

1. 05-06 is projected to cost \$245,000, after a reduction to reflect the sale of the bus fleet of \$44,000. New York State Reciprocal, the District's insurance agent, has estimated that rates will again increase 15%.

| A 1981 BOCES ADMINISTRATIVE SERVICES | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|---------------------------------------------|-----|---|----|----------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$280,429 | \$323,156 | \$326,618 | 3,462 | 1.1% |
| 1981 | 491 | 8 | 67 | BOCES Services | | 323,156 | 326,618 1 | 3,462 | 1.1% |

1. The Board of Cooperative Educational Services of Nassau County is member supported in part through the sharing of BOCES administrative charges, facilities fees, and capital project expenses. This amount represents the District's share of these allocated expenses from BOCES.

A 2010 CURRICULUM DEVELOPMENT

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------|--|--|--|--|------------------|--------------------|----------------------------|------------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | | \$907,749 | \$1,073,543 | \$796,376 | (277,167) | -25.8% |
| MUNSEY PARK | | | | | N/A | \$77,300 | \$74,882 | (2,418) | -3.1% |

| | | | | | | | | |
|------|-----|---|----|---------------------------|--------|----------|---------|-------|
| 2010 | 127 | 1 | 68 | Homework/Ext. Learning MP | 63,000 | 60,582 1 | (2,418) | -3.8% |
| 2010 | 135 | 1 | 68 | Supplemental AIS | 10,000 | 10,000 2 | 0 | 0.0% |
| 2010 | 501 | 1 | 68 | Supplies - Instructional | 4,300 | 4,300 | 0 | 0.0% |

1. Includes extended learning services provided to students in accordance with Federal requirements, and the after-school homework program.
2. Includes additional extended learning programs for at-risk children taking State-mandated examinations.

| | | | | | | | | | |
|---------------------|--|--|--|--|------------|-----------------|-----------------|----------------|--------------|
| SHELTER ROCK | | | | | N/A | \$77,300 | \$74,800 | (2,500) | -3.2% |
|---------------------|--|--|--|--|------------|-----------------|-----------------|----------------|--------------|

| | | | | | | | | |
|------|-----|---|----|---------------------------|--------|--------|---------|-------|
| 2010 | 127 | 2 | 68 | Homework/Ext. Learning SR | 63,000 | 60,500 | (2,500) | -4.0% |
| 2010 | 135 | 2 | 68 | Supplemental AIS | 10,000 | 10,000 | 0 | 0.0% |
| 2010 | 501 | 2 | 68 | Supplies - Instructional | 4,300 | 4,300 | 0 | 0.0% |

1. See Munsey Park in this section for a description of services.

| | | | | | | | | | |
|----------------------|--|--|--|--|------------|-----------------|-----------------|----------------|--------------|
| MIDDLE SCHOOL | | | | | N/A | \$51,000 | \$48,500 | (2,500) | -4.9% |
|----------------------|--|--|--|--|------------|-----------------|-----------------|----------------|--------------|

| | | | | | | | | |
|------|-----|---|----|---------------------------|--------|----------|----------|---------|
| 2010 | 127 | 3 | 68 | Homework/Ext. Learning MS | 43,000 | 30,000 1 | (13,000) | -30.2% |
| 2010 | 135 | 3 | 68 | Supplemental AIS | 5,500 | 18,500 1 | 13,000 | 236.4% |
| 2010 | 501 | 3 | 68 | Supplies - Instructional | 2,500 | 0 | (2,500) | -100.0% |

1. Reclassed \$13,000 to Supplemental AIS to cover additional expenses associated with student preparation for state-mandated exams. See Munsey Park in this section for a description of services.

| | | | | | | | | | |
|--------------------|--|--|--|--|------------|-----------------|-----------------|----------------|--------------|
| HIGH SCHOOL | | | | | N/A | \$51,622 | \$49,500 | (2,122) | -4.1% |
|--------------------|--|--|--|--|------------|-----------------|-----------------|----------------|--------------|

| | | | | | | | | |
|------|-----|---|----|---------------------------|--------|----------|----------|---------|
| 2010 | 127 | 4 | 68 | Homework/Ext. Learning HS | 43,000 | 30,000 1 | (13,000) | -30.2% |
| 2010 | 135 | 4 | 68 | Supplemental AIS | 6,500 | 19,500 1 | 13,000 | 200.0% |
| 2010 | 501 | 4 | 68 | Supplies - Instructional | 2,122 | 0 | (2,122) | -100.0% |

1. Reclassed \$13,000 to Supplemental AIS to cover additional expenses associated with student preparation for state-mandated exams. See Munsey Park in this section for a description of services.

A 2010 CURRICULUM DEVELOPMENT

| | | | | DISTRICT WIDE | N/A | \$816,321 | \$548,694 | (267,627) | -32.8% |
|------|-----|---|----|------------------------------------------|-----|-----------|-----------|-----------|---------|
| 2010 | 138 | 9 | 68 | Teacher/Parent Workshops | | 16,592 | 0 1 | (16,592) | -100.0% |
| 2010 | 139 | 9 | 68 | Curriculum Development | | 56,100 | 27,979 2 | (28,121) | -50.1% |
| 2010 | 150 | 9 | 68 | Salaries - Administrator (1.0, .75, 1.0) | | 183,744 | 100,000 3 | (83,744) | -45.6% |
| 2010 | 161 | 9 | 68 | Salaries - Clerical (2.0, 2.0, 2.0) | | 82,719 | 91,810 | 9,091 | 11.0% |
| 2010 | 163 | 9 | 68 | Substitutes - Clerical | | 2,000 | 0 4 | (2,000) | -100.0% |
| 2010 | 169 | 9 | 68 | Overtime | | 1,500 | 0 4 | (1,500) | -100.0% |
| 2010 | 204 | 9 | 68 | Equipment - Non Instructional | | 0 | 0 | 0 | N/A |
| 2010 | 400 | 9 | 68 | Travel - District Related | | 1,800 | 1,800 | 0 | 0.0% |
| 2010 | 401 | 9 | 68 | Association Memberships | | 494 | 494 | 0 | 0.0% |
| 2010 | 402 | 9 | 68 | Conferences - Administrative Staff | | 1,844 | 0 | (1,844) | -100.0% |
| 2010 | 403 | 9 | 68 | Staff Development - District Wide | | 0 | 25,000 5 | 25,000 | N/A |
| 2010 | 404 | 9 | 68 | Conferences - Support Staff | | 115 | 0 | (115) | -100.0% |
| 2010 | 408 | 9 | 68 | Repair/Service - Equipment | | 100 | 100 | 0 | 0.0% |
| 2010 | 415 | 9 | 68 | Printing | | 250 | 250 | 0 | 0.0% |
| 2010 | 416 | 9 | 68 | Copier - Lease | | 8,921 | 2,783 | (6,138) | -68.8% |
| 2010 | 420 | 9 | 68 | Miscellaneous Contractual | | 26,000 | 0 6 | (26,000) | -100.0% |
| 2010 | 442 | 9 | 68 | Test Scoring | | 45,000 | 55,000 | 10,000 | 22.2% |
| 2010 | 491 | 9 | 68 | BOCES Services | | 377,900 | 232,236 7 | (145,664) | -38.5% |
| 2010 | 503 | 9 | 68 | Supplies - Non Instructional | | 4,250 | 4,250 | 0 | 0.0% |
| 2010 | 505 | 9 | 68 | Professional Literature | | 370 | 370 | 0 | 0.0% |
| 2010 | 508 | 9 | 68 | Parent Child Program | | 6,622 | 6,622 | 0 | 0.0% |

1. The Parent/Teacher Workshop Program has been eliminated.
2. Curriculum development will be significantly limited in 06-07.
3. The scope of the position of Assistant Superintendent of Curriculum and Development will be changed in 06-07.
4. The District will strictly limit the use of overtime and substitutes wherever possible.
5. Conference attendance is reduced from \$52,000 to \$25,000 and will be administered centrally. Conferences to be attended may include Science research, AP preparation, and those mandated by the State.
6. Budgeted items were re-classed to specific instructional codes in 2110.
7. Reduction is due, in part, to certain curriculum and instruction programs being funded by grants in 06-07. Services include certain educational programs, costs associated with the District's participation in the parent-child home program for pre-schoolers, test scoring and curriculum development.

A 2070 IN SERVICE TRAINING

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---|----|------------------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | | \$12,404 | \$31,786 | \$0 | (31,786) | -100.0% |
| MUNSEY PARK | | | | | N/A | \$10,075 | \$0 | (10,075) | -100.0% |
| 2070 | 403 | 1 | 68 | Conferences - Teaching Staff | | 575 | 0 | (575) | -100.0% |
| 2070 | 414 | 1 | 68 | Staff Development MP | | 9,500 | 0 1 | (9,500) | -100.0% |
| 1. Expenditures for staff development have been reduced. Staff development and conference attendance will be centrally administered out of the Office of Curriculum Development. | | | | | | | | | |
| SHELTER ROCK | | | | | N/A | \$10,075 | \$0 | (10,075) | -100.0% |
| 2070 | 403 | 2 | 68 | Conferences - Teaching Staff | | 575 | 0 | (575) | -100.0% |
| 2070 | 414 | 2 | 68 | Staff Development SR | | 9,500 | 0 1 | (9,500) | -100.0% |
| 1. Expenditures for staff development have been reduced. Staff development and conference attendance will be centrally administered out of the Office of Curriculum Development. | | | | | | | | | |
| MIDDLE SCHOOL | | | | | N/A | \$3,861 | \$0 | (3,861) | -100.0% |
| 2070 | 403 | 3 | 68 | Conferences - Teaching Staff | | 381 | 0 | (381) | -100.0% |
| 2070 | 414 | 3 | 68 | Staff Development MS | | 3,480 | 0 1 | (3,480) | -100.0% |
| 1. Expenditures for staff development have been reduced. Staff development and conference attendance will be centrally administered out of the Office of Curriculum Development. | | | | | | | | | |
| HIGH SCHOOL | | | | | N/A | \$7,775 | \$0 | (7,775) | -100.0% |
| 2070 | 403 | 4 | 68 | Conferences - Teaching Staff | | 775 | 0 | (775) | -100.0% |
| 2070 | 414 | 4 | 68 | Staff Development HS | | 7,000 | 0 1 | (7,000) | -100.0% |
| 1. Expenditures for staff development have been reduced. Staff development and conference attendance will be centrally administered out of the Office of Curriculum Development. | | | | | | | | | |

A 2020 SUPERVISION - REGULAR SCHOOL

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------|-----|---|----|----------------------------------------------|--------------------|--------------------|----------------------------|------------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | | \$1,617,341 | \$1,602,476 | \$1,484,170 | (118,306) | -7.4% |
| MUNSEY PARK | | | | | N/A | \$352,083 | \$377,140 | 25,057 | 7.1% |
| 2020 | 150 | 1 | 68 | Salaries - Administrators MP (2.0, 2.0, 2.0) | | 251,288 | 263,902 | 12,614 | 5.0% |
| 2020 | 161 | 1 | 68 | Salaries - Clerical MP (2.0, 2.0, 2.4) | | 88,240 | 98,906 ¹ | 10,666 | 12.1% |
| 2020 | 163 | 1 | 68 | Substitutes - Clerical MP | | 1,750 | 0 | (1,750) | -100.0% |
| 2020 | 169 | 1 | 68 | Overtime - Clerical MP | | 1,000 | 0 | (1,000) | -100.0% |
| 2020 | 400 | 1 | 68 | Travel - District Related - MP | | 200 | 200 | 0 | 0.0% |
| 2020 | 401 | 1 | 68 | Association Memberships - MP | | 255 | 318 | 63 | 24.7% |
| 2020 | 402 | 1 | 68 | Conferences - Admin Staff, MP | | 650 | 0 | (650) | -100.0% |
| 2020 | 404 | 1 | 68 | Conferences - Support Staff, MP | | 0 | 0 | 0 | N/A |
| 2020 | 408 | 1 | 68 | Repair/Service - Equipment, MP | | 200 | 200 | 0 | 0.0% |
| 2020 | 415 | 1 | 68 | Printing - MP | | 1,200 | 1,300 | 100 | 8.3% |
| 2020 | 416 | 1 | 68 | Copier Lease | | 0 | 5,314 ² | 5,314 | N/A |
| 2020 | 503 | 1 | 68 | Supplies - Non Instructional, MP | | 7,000 | 7,000 | 0 | 0.0% |
| 2020 | 505 | 1 | 68 | Professional Literature - MP | | 300 | 0 | (300) | -100.0% |

1. Additional .4 clerical position is budgeted in 06-07 to address increased enrollment since 2002-2003.
2. The District will strictly limit the use of substitutes and overtime wherever possible.
3. Reclassed Main Office copier from instruction (2110) to supervision (2020).

A 2020 SUPERVISION - REGULAR SCHOOL

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|---------------------|-----|---|----|----------------------------------------------|--------------|------------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| SHELTER ROCK | | | | | N/A | \$374,238 | \$375,681 | 1,443 | 0.4% |
| 2020 | 150 | 2 | 68 | Salaries - Administrators SR (2.0, 2.0, 2.0) | | 235,691 | 250,183 | 14,492 | 6.1% |
| 2020 | 161 | 2 | 68 | Salaries - Clerical SR (2.0, 2.0, 2.0) | | 126,247 | 111,584 | (14,663) | -11.6% |
| 2020 | 163 | 2 | 68 | Substitutes - Clerical SR | | 1,750 | 0 ¹ | (1,750) | -100.0% |
| 2020 | 169 | 2 | 68 | Overtime - Clerical SR | | 1,000 | 0 ¹ | (1,000) | -100.0% |
| 2020 | 400 | 2 | 68 | Travel - District Related - SR | | 200 | 200 | 0 | 0.0% |

1. The District will strictly limit the use of substitutes and overtime wherever possible.

A 2020 SUPERVISION - REGULAR SCHOOL

| | | | | | | | | |
|------|-----|---|----|---------------------------------|-------|--------------------|-------|---------|
| 2020 | 401 | 2 | 68 | Assoc. Memberships - SR | 250 | 200 | (50) | -20.0% |
| 2020 | 402 | 2 | 68 | Conferences - Admin Staff, SR | 650 | 0 | (650) | -100.0% |
| 2020 | 404 | 2 | 68 | Conferences - Support Staff, SR | 0 | 0 | 0 | N/A |
| 2020 | 408 | 2 | 68 | Repair/Service - Equipment, SR | 200 | 200 | 0 | 0.0% |
| 2020 | 415 | 2 | 68 | Printing - SR | 1,000 | 1,000 | 0 | 0.0% |
| 2020 | 416 | 2 | 68 | Copier Lease | 0 | 5,314 ² | 5,314 | N/A |
| 2020 | 503 | 2 | 68 | Supplies - Non Inst. SR | 7,000 | 7,000 | 0 | 0.0% |
| 2020 | 505 | 2 | 68 | Professional Literature - SR | 250 | 0 | (250) | -100.0% |

2. Reclassed Main Office copier from instruction (2110) to supervision (2020).

A 2020 SUPERVISION - REGULAR SCHOOL

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|----------------------|-----|---|----|-----------------------------------------------|--------------|----------------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| MIDDLE SCHOOL | | | | | N/A | \$304,726 | \$275,313 | (29,413) | -9.7% |
| 2020 | 150 | 3 | 68 | Salaries - Administrators MS (1.4, 1.8, 1.13) | 182,052 | 155,186 ¹ | (26,866) | -14.8% | |
| 2020 | 161 | 3 | 68 | Salaries - Clerical MS (1.73, 1.73, 1.73) | 93,449 | 94,337 | 888 | 1.0% | |
| 2020 | 163 | 3 | 68 | Substitutes - Clerical MS | 1,500 | 0 ² | (1,500) | -100.0% | |
| 2020 | 166 | 3 | 68 | Aides, Monitors, Attendants (.67, .67, .67) | 22,800 | 23,155 | 355 | 1.6% | |
| 2020 | 169 | 3 | 68 | Overtime - Clerical MS | 1,975 | 0 ² | (1,975) | -100.0% | |
| 2020 | 204 | 3 | 68 | Equipment - Non Instructional | 0 | 0 | 0 | N/A | |
| 2020 | 401 | 3 | 68 | Association Memberships - MS | 450 | 450 | 0 | 0.0% | |
| 2020 | 402 | 3 | 68 | Conferences - Admin Staff, MS | 650 | 0 | (650) | -100.0% | |
| 2020 | 408 | 3 | 68 | Repair/Service - Equipment, MS | 100 | 100 | 0 | 0.0% | |
| 2020 | 416 | 3 | 68 | Copier Lease MS Principal's Office | 1,200 | 1,085 | (115) | -9.6% | |
| 2020 | 503 | 3 | 68 | Supplies - Non Instructional, MS | 300 | 1,000 | 700 | 233.3% | |
| 2020 | 505 | 3 | 68 | Professional Literature - MS | 250 | 0 | (250) | -100.0% | |

1. Reflects the appointment of Rick McMahon as Middle School/High School principal. A portion of this salary was moved to the High School Budget. This line represents approximately 1/3 of secondary building administrative salaries.

2. The District will strictly limit the use of substitutes and overtime wherever possible.

A 2020 SUPERVISION - REGULAR SCHOOL

| | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------|-----|---|----|-----------------------------------------------|------------------|----------------------------|------------------|-----------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| HIGH SCHOOL | | | | N/A | \$565,864 | \$451,477 | (114,387) | -20.2% |
| 2020 | 150 | 4 | 68 | Salaries - Administrators HS (2.6, 2.2, 1.87) | 325,437 | 262,529 ¹ | (62,908) | -19.3% |
| 2020 | 161 | 4 | 68 | Salaries - Clerical HS (4.27, 4.27, 3.27) | 182,223 | 159,330 ² | (22,893) | -12.6% |
| 2020 | 163 | 4 | 68 | Substitutes - Clerical HS | 10,000 | 0 ³ | (10,000) | -100.0% |
| 2020 | 166 | 4 | 68 | Aides, Monitors, Attendants (.33, .33, .33) | 11,334 | 11,405 | 71 | 0.6% |
| 2020 | 169 | 4 | 68 | Overtime - Clerical - HS | 8,025 | 0 ² | (8,025) | -100.0% |
| 2020 | 204 | 4 | 68 | Equipment - Non Instructional | 0 | 0 | 0 | N/A |
| 2020 | 400 | 4 | 68 | Travel - District Related - HS | 650 | 650 | 0 | 0.0% |
| 2020 | 401 | 4 | 68 | Assoc. Memberships - HS | 5,135 | 2,240 | (2,895) | -56.4% |
| 2020 | 402 | 4 | 68 | Conferences - Admin Staff, HS | 2,550 | 0 | (2,550) | -100.0% |
| 2020 | 404 | 4 | 68 | Conferences - Support Staff, HS | 0 | 0 | 0 | N/A |
| 2020 | 408 | 4 | 68 | Repair/Service - Equipment, HS | 550 | 0 | (550) | -100.0% |
| 2020 | 415 | 4 | 68 | Printing - HS | 2,400 | 1,538 | (862) | -35.9% |
| 2020 | 416 | 4 | 68 | Copier Lease -HS Principal's Office | 1,435 | 1,085 | (350) | -24.4% |
| 2020 | 420 | 4 | 68 | Misc.Contractual - HS | 4,325 | 3,400 ⁴ | (925) | -21.4% |
| 2020 | 503 | 4 | 68 | Supplies - Non Inst. HS | 9,300 | 9,300 | 0 | 0.0% |
| 2020 | 505 | 4 | 68 | Professional Literature - HS | 2,500 | 0 | (2,500) | -100.0% |

1. Reflects the retirement of Bill Stark as High School Principal and the appointment of Rick McMahon as Middle School/ High School principal. A portion of Mr. McMahon's salary was moved here from the Middle School. This line represents approximately 2/3 of secondary building administrative salaries.
2. Reflects the elimination of 1 High School clerical position in 06-07.
3. The District will strictly limit the use of substitutes and overtime wherever possible.
4. Includes assembly speakers, Peer Drug Educators training program, Writer's Reception costs, etc.

A 2020 SUPERVISION - REGULAR SCHOOL

| | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|---------------------|-----|----|----|---------------------------|----------------|----------------------------|-----------------|-----------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICTWIDE | | | | N/A | \$5,565 | \$4,559 | (1,006) | -18.1% |
| 2020 | 400 | 99 | 25 | Travel - District Related | 1,000 | 1,000 | 0 | 0.0% |
| 2020 | 400 | 99 | 38 | Travel - District Related | 450 | 550 | 100 | 22.2% |
| 2020 | 401 | 99 | 25 | Association Memberships | 765 | 1,500 ¹ | 735 | 96.1% |

1. Reflects dues increases for all association memberships.

A 2020 SUPERVISION - REGULAR SCHOOL

| | | | | | | | | |
|------|-----|----|----|---------------------------------|-------|-------|---------|---------|
| 2020 | 401 | 99 | 38 | Association Memberships | 150 | 150 | 0 | 0.0% |
| 2020 | 402 | 99 | 25 | Conferences | 1,000 | 0 | (1,000) | -100.0% |
| 2020 | 402 | 99 | 38 | Conferences | 1,000 | 0 | (1,000) | -100.0% |
| 2020 | 416 | 5 | 68 | Copier Lease - Asst. Principals | 0 | 1,359 | 1,359 | N/A |
| 2020 | 503 | 99 | 25 | Supplies - Non Instructional | 900 | 0 | (900) | -100.0% |
| 2020 | 503 | 99 | 38 | Supplies - Non Instructional | 0 | 0 | 0 | N/A |
| 2020 | 505 | 99 | 25 | Professional Literature | 300 | 0 | (300) | -100.0% |
| 2020 | 505 | 99 | 38 | Professional Literature | 0 | 0 | 0 | N/A |

| A 2110 REGULAR SCHOOL INSTRUCTION | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------------------------------------------|--|--|--|--|---------------------|---------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | | \$20,918,002 | \$21,280,964 | \$22,146,957 | 865,993 | 4.1% |
| MUNSEY PARK | | | | | N/A | \$5,280,920 | \$5,585,033 | 304,113 | 5.8% |

| | | | | | | | | |
|------|-----|---|----|----------------------------------------------------|-----------|-------------|-----------|---------|
| 2110 | 110 | 1 | 20 | Salaries-Teachers, Kindergarten MP (6.0, 6.0, 6.0) | 509,096 | 536,237 | 27,141 | 5.3% |
| 2110 | 120 | 1 | 21 | Salaries- Teachers, Grades 1-6 (34.0, 33.0, 35.0) | 2,886,195 | 3,118,546 1 | 232,351 | 8.1% |
| 2110 | 120 | 1 | 22 | Salaries - Teachers - Art (1.64, 1.45, 1.55) | 126,967 | 152,101 2 | 25,134 | 19.8% |
| 2110 | 120 | 1 | 23 | Salaries - Teachers - Music (3.5, 3.5, 3.9) | 322,176 | 296,564 3 | (25,612) | -7.9% |
| 2110 | 120 | 1 | 26 | Salaries -Teachers-Gifted /Talented (.5, .5, .5) | 31,000 | 32,757 | 1,757 | 5.7% |
| 2110 | 120 | 1 | 37 | Salaries - Teachers - Phys. Ed. (2.8, 2.8, 3.1) | 252,942 | 286,821 4 | 33,879 | 13.4% |
| 2110 | 120 | 1 | 45 | Salaries - Teachers - Reading (3.0, 3.0, 3.4) | 215,421 | 293,317 5 | 77,896 | 36.2% |
| 2110 | 120 | 1 | 47 | Salaries - Teachers - Speech (2.0, 2.2, 0) | 171,402 | 0 6 | (171,402) | -100.0% |
| 2110 | 120 | 1 | 48 | Salaries - Teachers - Mathematics (1.0, 1.0, 1.4) | 91,728 | 125,932 7 | 34,204 | 37.3% |
| 2110 | 120 | 1 | 52 | Salaries - Teachers - Science (1.0, 1.0, 1.0) | 81,564 | 89,484 | 7,920 | 9.7% |
| 2110 | 122 | 1 | 48 | Stipend-Tchr.Specialists,Sch.B -M.P. | 4,003 | 4,264 7 | 261 | 6.5% |

1. Based on the latest enrollment figures, 2 additional general classroom teachers are budgeted in 06-07 to address increased enrollment. In 05-06, one teaching position budgeted for increased enrollment was not filled.
2. .1 additional art teacher is budgeted in 06-07 to address increased enrollment.
3. Departing staff replaced by lower salary. Also, an additional .4 music teacher is budgeted in 06-07 to address increased enrollment.
4. .3 additional physical education teacher is budgeted in 06-07 to address increased enrollment.
5. .4 additional reading teacher is budgeted in 06-07 to address increased enrollment. The position will be filled from existing staff at Shelter Rock. In addition, the 05-06 budget was underbudgeted by \$20,000.
6. Reflects an additional .2 speech teacher over the 05-06 budget. Speech has been reclassified to Special Education.
7. .4 additional math teacher is budgeted in 06-07 to address increased enrollment.

A 2110 REGULAR SCHOOL INSTRUCTION

| | | | | | | | | |
|------|-----|---|----|----------------------------------------------------------|---------|-------------------|----------|---------|
| 2110 | 126 | 1 | 45 | Salaries - Teacher Assistants - M.P. (1.0, 1.5, 1.5) | 0 | 34,008 8 | 34,008 | N/A |
| 2110 | 126 | 1 | 69 | Salaries - Teacher Assistants - M.P. (1.5, 1.0, 0) | 38,124 | 0 9 | (38,124) | -100.0% |
| 2110 | 140 | 1 | 69 | Substitute Teachers - Illness - MP | 19,034 | 25,500 | 6,466 | 34.0% |
| 2110 | 141 | 1 | 69 | Substitute Tchrs. - Other Than Illness - MP | 23,229 | 22,500 | (729) | -3.1% |
| 2110 | 142 | 1 | 69 | Permanent Substitutes - M. P. | 25,510 | 39,500 10 | 13,990 | 54.8% |
| 2110 | 152 | 1 | 42 | Salary - Distr. Coordinator - English (.1, .1, .1) | 11,964 | 5,731 11 | (6,233) | -52.1% |
| 2110 | 152 | 1 | 44 | Salary - Distr. Coord. - For. Lang. (.1, 0, 0) | 12,665 | 0 | (12,665) | -100.0% |
| 2110 | 152 | 1 | 48 | Salary - District Coordinator - Math (.1, .1, .1) | 13,481 | 8,331 11 | (5,150) | -38.2% |
| 2110 | 152 | 1 | 52 | Salary - Distr. Coordinator - Science (.1, .1, .1) | 13,050 | 13,969 | 919 | 7.0% |
| 2110 | 152 | 1 | 54 | Salary - Distr. Coord.Social Studies (.1, .1, .1) | 12,535 | 11,742 | (793) | -6.3% |
| 2110 | 166 | 1 | 17 | Salaries-Aides/Monitors/Attendants-MP (9.09, 9.28, 11.8) | 215,353 | 266,646 12 | 51,293 | 23.8% |
| 2110 | 169 | 1 | 17 | Bus Duty - T.A./S.A. M.P. | 2,000 | 35,000 13 | 33,000 | 1650.0% |
| 2110 | 201 | 1 | 23 | Equipment -Instructional Music MP | 2,762 | 3,600 | 838 | 30.3% |
| 2110 | 201 | 1 | 69 | Equipment - Instruct. General MP | 14,550 | 10,000 14 | (4,550) | -31.3% |
| 2110 | 403 | 1 | 21 | Conferences - Teaching Staff - M.P. Gen. Classroom | 1,930 | 0 | (1,930) | -100.0% |
| 2110 | 403 | 1 | 22 | Conferences - Teaching - Art MP | 41 | 0 | (41) | -100.0% |
| 2110 | 403 | 1 | 23 | Conferences - Teaching - Music MP | 40 | 0 | (40) | -100.0% |
| 2110 | 403 | 1 | 37 | Conferences - Teaching Staff - M.P. Phys. Ed. | 100 | 0 | (100) | -100.0% |
| 2110 | 403 | 1 | 42 | Conferences - Teaching Staff - M.P. Language Arts | 100 | 0 | (100) | -100.0% |
| 2110 | 403 | 1 | 45 | Conferences - Teaching Staff - M.P. Reading | 100 | 0 | (100) | -100.0% |
| 2110 | 403 | 1 | 47 | Conferences - Teaching Staff - M.P. Speech | 100 | 0 | (100) | -100.0% |
| 2110 | 403 | 1 | 48 | Conferences - Teaching Staff - M.P. Math | 100 | 0 | (100) | -100.0% |
| 2110 | 403 | 1 | 52 | Conferences - Teaching Staff - M.P. Science | 100 | 0 | (100) | -100.0% |
| 2110 | 403 | 1 | 54 | Conferences - Teaching Staff - M.P. Social Studies | 100 | 0 | (100) | -100.0% |
| 2110 | 408 | 1 | 22 | Repair/Service - Equipment, Art MP | 319 | 400 | 81 | 25.4% |
| 2110 | 408 | 1 | 23 | Rep./Svc. - Equipment, Music MP | 1,660 | 1,900 | 240 | 14.5% |

8. Teacher Assistants are now coded to their specific department. This is not an increase in staff.

9. Teacher Assistants are now coded to their specific department. This position, which was unfunded in 05-06, has been eliminated.

10 Adjustment reflects funding for 2 permanent substitute teachers staffed at Munsey Park.

11. The salaries of the English Language Arts and Math Coordinators will be reduced to reflect a reduction to .5 and .7 full time equivalent, respectively.

12. Includes an increase of 2.52 supervisory aides for lunch duty in 06-07 to address increased enrollment over the last few years.

13. Reflects actual expense experience in 05-06. Teacher Assistants and Aides are used in the morning and the afternoon to supervise the arrival and departure of students. This was previously coded to various salary lines.

14. Reflects equipment necessary to establish 2 new classrooms in 06-07. This amount may be supplemented by additional furniture and equipment available at other schools in the District.

A 2110 REGULAR SCHOOL INSTRUCTION

| | | | | | | | | |
|------|-----|---|----|-------------------------------------------|--------|----------------------|----------|---------|
| 2110 | 408 | 1 | 37 | Rep./Svc. - Equipment, Phys. Ed.MP | 75 | 75 | 0 | 0.0% |
| 2110 | 408 | 1 | 52 | Rep./Svc. - Equipment, M.PScience | 200 | 225 | 25 | 12.5% |
| 2110 | 415 | 1 | 69 | Printing - M.P. | 3,000 | 4,250 | 1,250 | 41.7% |
| 2110 | 416 | 1 | 69 | Copier Lease - M.P. | 31,000 | 26,329 ¹⁵ | (4,671) | -15.1% |
| 2110 | 420 | 1 | 52 | Misc. Contractual - M.P. Science | 650 | 825 | 175 | 26.9% |
| 2110 | 437 | 1 | 23 | Student Particip. Fees-Music MP | 90 | 240 | 150 | 166.7% |
| 2110 | 437 | 1 | 45 | Student Particip. Fees - MP Reading | 150 | 200 | 50 | 33.3% |
| 2110 | 437 | 1 | 48 | Student Partic. Fees - M.P. Math | 500 | 600 | 100 | 20.0% |
| 2110 | 480 | 1 | 21 | Textbooks - General M.P. | 0 | 0 ¹⁶ | 0 | N/A |
| 2110 | 480 | 1 | 22 | Textbooks - Art MP | 250 | 0 | (250) | -100.0% |
| 2110 | 480 | 1 | 23 | Textbooks - Music MP | 1,940 | 1,240 | (700) | -36.1% |
| 2110 | 480 | 1 | 42 | Textbooks - M.P. - Language Arts | 20,000 | 15,975 | (4,025) | -20.1% |
| 2110 | 480 | 1 | 48 | Textbooks - M.P. - Math | 3,000 | 4,000 | 1,000 | 33.3% |
| 2110 | 480 | 1 | 52 | Textbooks - M.P. - Science | 4,000 | 3,150 | (850) | -21.3% |
| 2110 | 480 | 1 | 54 | Textbooks - M.P. - Social Studies | 18,000 | 12,000 | (6,000) | -33.3% |
| 2110 | 491 | 1 | 69 | BOCES Services - Elementary MP | 2,500 | 500 | (2,000) | -80.0% |
| 2110 | 501 | 1 | 21 | Supplies - Instr.- General Classroom - MP | 47,500 | 20,700 | (26,800) | -56.4% |
| 2110 | 501 | 1 | 22 | Supplies - Instructional, Art MP | 6,500 | 7,500 | 1,000 | 15.4% |
| 2110 | 501 | 1 | 23 | Supplies - Instructional, Music MP | 2,624 | 2,624 | 0 | 0.0% |
| 2110 | 501 | 1 | 36 | Supplies - Instructional - Health - MP | 6,500 | 8,000 | 1,500 | 23.1% |
| 2110 | 501 | 1 | 37 | Supplies - Instr. Phys. Ed. MP | 1,500 | 1,500 | 0 | 0.0% |
| 2110 | 501 | 1 | 42 | Supplies - Instr. - Language Arts-MP | 10,000 | 10,000 | 0 | 0.0% |
| 2110 | 501 | 1 | 45 | Supplies - Instr. - Reading - MP | 1,000 | 0 | (1,000) | -100.0% |
| 2110 | 501 | 1 | 48 | Supplies - Instructional - Math - MP | 3,000 | 31,200 | 28,200 | 940.0% |
| 2110 | 501 | 1 | 52 | Supplies - Instr. - Science - MP | 5,500 | 5,300 | (200) | -3.6% |
| 2110 | 501 | 1 | 54 | Supplies - Instr. - Social Studies | 0 | 1,500 | 1,500 | N/A |
| 2110 | 502 | 1 | 69 | Supplies - Copier Instructional, M.P. | 10,000 | 12,250 | 2,250 | 22.5% |

15. Reflects the reclassification of the Main Office copier to Supervision code 2020.416.01.68.

16. Textbooks reflects the movement of monies for disposable workbooks to supplies plus an additional amount for language arts to accommodate additional 3rd grade and 6th grade classes. Supplies reflects that increase, plus additional monies to address increased enrollment.

A 2110 REGULAR SCHOOL INSTRUCTION

| | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------|-----|---|----|----------------------------------------------------------|-------------|----------------------------|-----------------|-----------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| SHELTER ROCK | | | | N/A | \$5,616,202 | \$5,575,725 | (40,477) | -0.7% |
| 2110 | 110 | 2 | 20 | Salaries-Teachers,Kindergarten SR (5.0, 5.0, 5.0) | 438,282 | 483,424 | 45,142 | 10.3% |
| 2110 | 120 | 2 | 21 | Salaries- Teachers, Grades 1-6 (32.0, 31.0, 31.0) | 2,938,986 | 3,075,858 1 | 136,872 | 4.7% |
| 2110 | 120 | 2 | 22 | Salaries - Teachers - Art (1.4, 1.3, 1.3) | 113,251 | 96,923 2 | (16,328) | -14.4% |
| 2110 | 120 | 2 | 23 | Salaries - Teachers - Music (3.9, 4.0, 4.0) | 323,318 | 326,603 3 | 3,285 | 1.0% |
| 2110 | 120 | 2 | 26 | Salaries-Teachers-Gifted /Talented (.5, .5, .5) | 31,000 | 32,757 | 1,757 | 5.7% |
| 2110 | 120 | 2 | 37 | Salaries - Teachers - Phys. Ed. (2.5, 2.5, 2.5) | 219,746 | 241,081 | 21,335 | 9.7% |
| 2110 | 120 | 2 | 43 | Salaries - Teachers - ESL (2.0, 2.0, 2.0) | 152,959 | 167,811 | 14,852 | 9.7% |
| 2110 | 120 | 2 | 45 | Salaries - Teachers - Reading (3.7, 3.8, 3.4) | 300,049 | 275,068 4 | (24,981) | -8.3% |
| 2110 | 120 | 2 | 47 | Salaries - Teachers - Speech (2.8, 3.2, 0) | 246,433 | 0 5 | (246,433) | -100.0% |
| 2110 | 120 | 2 | 48 | Salaries - Teachers - Mathematics (1.5, 1.5, 1.4) | 137,188 | 145,195 6 | 8,007 | 5.8% |
| 2110 | 120 | 2 | 52 | Salaries - Teachers - Science (1.0, 1.0, 1.0) | 105,370 | 115,600 | 10,230 | 9.7% |
| 2110 | 122 | 2 | 48 | Stipend-Tchr. Specialists,Sch.B -SR | 4,003 | 4,264 | 261 | 6.5% |
| 2110 | 126 | 2 | 43 | Salaries - Teacher Assistants - S.R. 1.0, 1.0, 1.0) | 0 | 38,119 7 | 38,119 | N/A |
| 2110 | 126 | 2 | 45 | Salaries - Teacher Assistants - S.R. (1.0, 1.0, 1.0) | 0 | 28,142 ↓ | 28,142 | N/A |
| 2110 | 126 | 2 | 69 | Salaries - Teacher Assistants - S.R. (2.5, 0, 0,) | 92,594 | 0 ▼ | (92,594) | -100.0% |
| 2110 | 140 | 2 | 69 | Substitute Teachers - Illness - SR | 25,380 | 25,500 | 120 | 0.5% |
| 2110 | 141 | 2 | 69 | Substitute Tchrs.- Other Than Illness - SR | 23,229 | 22,500 | (729) | -3.1% |
| 2110 | 142 | 2 | 69 | Permanent Substitutes - S. R. | 29,740 | 39,500 8 | 9,760 | 32.8% |
| 2110 | 152 | 2 | 42 | Salary - Distr. Coordinator - English (.1, .1, .1) | 11,964 | 5,731 9 | (6,233) | -52.1% |
| 2110 | 152 | 2 | 44 | Salary - Distr. Coord. - For. Lang. (.1, .1, .1) | 12,665 | 13,301 | 636 | 5.0% |
| 2110 | 152 | 2 | 48 | Salary - Distr. Coordinator - Math (.1, .1, .1) | 13,481 | 8,331 9 | (5,150) | -38.2% |
| 2110 | 152 | 2 | 52 | Salary - Distr. Coordinator - Science (.1, .1, .1) | 13,050 | 13,969 | 919 | 7.0% |
| 2110 | 152 | 2 | 54 | Salary-Distr. Coord.-Social Studies (.1, .1, .1) | 12,535 | 11,742 | (793) | -6.3% |
| 2110 | 166 | 2 | 17 | Salaries-Aides/Monitors/Attendants-SR (8.38, 8.47, 8.89) | 182,619 | 222,769 10 | 40,150 | 22.0% |
| 2110 | 169 | 2 | 17 | Bus Duty - T.A./S.A. S.R. | 2,000 | 23,500 11 | 21,500 | 1075.0% |
| 2110 | 201 | 2 | 22 | Equipment - Instructional - Art SR | 2,548 | 0 | (2,548) | -100.0% |
| 2110 | 201 | 2 | 23 | Equipment - Instr. - Music SR | 6,642 | 2,090 | (4,552) | -68.5% |
| 2110 | 201 | 2 | 69 | Equipment - General Instructional-S.R. | 0 | 2,000 | 2,000 | N/A |
| 2110 | 403 | 2 | 21 | Conf.-Tchg. Staff-SR. Gen.Clsrm. | 1,630 | 0 | (1,630) | -100.0% |

A 2110 REGULAR SCHOOL INSTRUCTION

1. One General Classroom teaching position budgeted in 05-06 was not filled.
2. Reflects .1 less art teacher than budgeted in 05-06, plus, a departing staff member was replaced with lower salary.
3. Reflects departing staff replaced with lower salary, offset by an additional .1 music teacher over the 05-06 budget.
4. Reflects .1 additional reading teacher over the 05-06 budget, offset by the transfer of .4 reading teacher to Munsey Park in 06-07 to address increased enrollment. Speech has been reclassified to Special Education.
5. Reflects an additional .4 speech teacher over the 05-06 budget.
6. Reflects the transfer of .1 math teacher to Munsey Park in 06-07 to address increased enrollment.
7. Teacher Assistants are now coded to their specific department. This is not an increase in staff.
8. Adjustment reflects funding for 2 permanent substitute teachers staffed at Shelter Rock.
9. The salaries of the English Language Arts and Math coordinators will be reduced to reflect a reduction to .5 and .7 full time equivalent, respectively.
10. Reflects .42 additional aide budgeted in 06-07 for Kindergarten. This line item is being re-evaluated and is therefore subject to change.
11. Reflects the expense experience in 05-06. Teacher Assistants and Aides are used in the morning to supervise the arrival of students. This was previously coded to various salary lines.

| | | | | | | | | |
|------|-----|---|----|-----------------------------------------|--------|--------|------------|---------|
| 2110 | 403 | 2 | 22 | Conferences - Teaching - Art SR | 41 | 0 | (41) | -100.0% |
| 2110 | 403 | 2 | 23 | Conferences - Teaching - Music SR | 40 | 0 | (40) | -100.0% |
| 2110 | 403 | 2 | 37 | Conf.-Teaching Staf -SR Phys Ed | 100 | 0 | (100) | -100.0% |
| 2110 | 403 | 2 | 42 | Conf. - Teaching Staff SR Language Arts | 100 | 0 | (100) | -100.0% |
| 2110 | 403 | 2 | 45 | Conf. -Teaching Staff-SR Reading | 100 | 0 | (100) | -100.0% |
| 2110 | 403 | 2 | 47 | Conf. - Teaching Staff - SR Speech | 100 | 0 | (100) | -100.0% |
| 2110 | 403 | 2 | 48 | Conf. - Teaching Staff - SR Math | 100 | 0 | (100) | -100.0% |
| 2110 | 403 | 2 | 52 | Conf. - Teaching Staff - SR Science | 100 | 0 | (100) | -100.0% |
| 2110 | 403 | 2 | 54 | Conf. -Tchg. Staff-SR Social Studies | 100 | 0 | (100) | -100.0% |
| 2110 | 408 | 2 | 22 | Repair/Service - Equipment, Art SR | 319 | 400 | 81 | 25.4% |
| 2110 | 408 | 2 | 23 | Repair/Svc. - Equipment, Music SR | 1,660 | 1,700 | 40 | 2.4% |
| 2110 | 408 | 2 | 37 | Repair/Svc. - Equip., Phys. Ed. SR | 75 | 75 | 0 | 0.0% |
| 2110 | 408 | 2 | 52 | Repair/Svc- Equipment, SR Science | 200 | 200 | 0 | 0.0% |
| 2110 | 415 | 2 | 69 | Printing - S.R. | 3,000 | 3,000 | 0 | 0.0% |
| 2110 | 416 | 2 | 69 | Copier Lease - S.R. | 34,000 | 28,097 | 12 (5,903) | -17.4% |
| 2110 | 420 | 2 | 52 | Miscellaneous Contractual - SR Science | 650 | 950 | 300 | 46.2% |
| 2110 | 437 | 2 | 23 | Student Particip. Fees - Music SR | 90 | 240 | 150 | 166.7% |
| 2110 | 437 | 2 | 45 | Student Particip. Fees- SR Reading | 150 | 200 | 50 | 33.3% |
| 2110 | 437 | 2 | 48 | Student Particip. Fees - S.R. Math | 300 | 400 | 100 | 33.3% |
| 2110 | 480 | 2 | 22 | Textbooks - Art SR | 250 | 0 | (250) | -100.0% |

12. Reflects the reclassification of the Main Office copier to Supervision code 2020.416.02.68.

A 2110 REGULAR SCHOOL INSTRUCTION

| | | | | | | | | |
|------|-----|---|----|-----------------------------------------|--------|-----------------|----------|---------|
| 2110 | 480 | 2 | 23 | Textbooks - Music SR | 1,940 | 1,200 | (740) | -38.1% |
| 2110 | 480 | 2 | 42 | Textbooks - S.R. - Language Arts | 15,000 | 14,000 | (1,000) | -6.7% |
| 2110 | 480 | 2 | 45 | Textbooks - S.R. - Reading | 10,000 | 0 | (10,000) | -100.0% |
| 2110 | 480 | 2 | 47 | Textbooks - S.R. - Speech | 1,000 | 0 ¹³ | (1,000) | -100.0% |
| 2110 | 480 | 2 | 54 | Textbooks - S.R. - Social Studies | 10,000 | 10,000 | 0 | 0.0% |
| 2110 | 491 | 2 | 69 | BOCES Services - Elementary SR | 2,500 | 500 | (2,000) | -80.0% |
| 2110 | 501 | 2 | 21 | Supplies - Instruct. - Gen'l Clsrm - SR | 11,000 | 15,000 | 4,000 | 36.4% |
| 2110 | 501 | 2 | 22 | Supplies - Instructional, Art SR | 6,500 | 6,500 | 0 | 0.0% |
| 2110 | 501 | 2 | 23 | Supplies - Instructional, Music SR | 2,625 | 2,625 | 0 | 0.0% |
| 2110 | 501 | 2 | 36 | Supplies - Instructional - Health - SR | 6,500 | 6,500 | 0 | 0.0% |
| 2110 | 480 | 2 | 48 | Textbooks - S.R. - Math | 3,000 | 3,000 | 0 | 0.0% |
| 2110 | 480 | 2 | 52 | Textbooks - S.R. - Science | 3,000 | 3,000 | 0 | 0.0% |
| 2110 | 501 | 2 | 37 | Supplies - Instr. Phys. Ed. SR | 1,500 | 1,500 | 0 | 0.0% |
| 2110 | 501 | 2 | 42 | Supplies-Instr. - Language Arts - SR | 8,000 | 7,000 | (1,000) | -12.5% |
| 2110 | 501 | 2 | 43 | Supplies - Instructional, ESL SR | 1,500 | 1,500 | 0 | 0.0% |
| 2110 | 501 | 2 | 45 | Supplies - Instr. - Reading - SR | 5,000 | 0 | (5,000) | -100.0% |
| 2110 | 501 | 2 | 48 | Supplies - Instructional - Math - SR | 25,500 | 27,560 | 2,060 | 8.1% |
| 2110 | 501 | 2 | 52 | Supplies - Instr. - Science - SR | 7,500 | 5,300 | (2,200) | -29.3% |
| 2110 | 501 | 2 | 54 | Supplies - Instr.- Social Studies - SR | 3,000 | 1,500 | (1,500) | -50.0% |
| 2110 | 502 | 2 | 69 | Supplies - Copier Instructional, S.R. | 9,000 | 12,000 | 3,000 | 33.3% |

13. Speech has been relcassed to Special Education.

A 2110 REGULAR SCHOOL INSTRUCTION

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|----------------------|-----|---|----|-------------------------------------------------|--------------|--------------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| MIDDLE SCHOOL | | | | | N/A | \$3,164,427 | \$3,294,201 | 129,775 | 4.1% |
| 2110 | 130 | 3 | 22 | Salaries - Teachers - Art (.8, .8, .8) | 62,097 | | 86,719 ¹ | 24,622 | 39.7% |
| 2110 | 130 | 3 | 23 | Salaries - Teachers - Music (2.4, 2.5, 2.5) | 192,681 | | 224,727 ² | 32,046 | 16.6% |
| 2110 | 130 | 3 | 24 | Salaries - Teachers - Drama (.8, .8, .8) | 51,636 | | 63,797 | 12,161 | 23.6% |
| 2110 | 130 | 3 | 26 | Salaries-Teachers-Gifted /Talented (.2, .2, .2) | 22,358 | | 25,142 | 2,784 | 12.5% |

1. Position filled from existing staff with a teacher on a higher contractual step.

2. Reflects an additional .1 music teacher over 05-06 budget.

A 2110 REGULAR SCHOOL INSTRUCTION

| | | | | | | | | |
|------|-----|---|----|------------------------------------------------------------|---------|---------|----------|---------|
| 2110 | 130 | 3 | 34 | Salaries-Teachers-Home /Careers (1.3, 1.3, 1.3) | 119,267 | 128,206 | 8,939 | 7.5% |
| 2110 | 130 | 3 | 35 | Salaries - Teachers - Technology (2.0, 2.0, 2.0) | 204,624 | 183,982 | (20,642) | -10.1% |
| 2110 | 130 | 3 | 36 | Salaries-Teachers-Health Education (.9, .9, .9) | 87,270 | 95,744 | 8,474 | 9.7% |
| 2110 | 130 | 3 | 37 | Salaries-Teachers -Phys. Education (2.0, 2.0, 2.0) | 192,833 | 211,557 | 18,724 | 9.7% |
| 2110 | 130 | 3 | 42 | Salaries - Teachers - English (4.0, 4.2, 4.2) | 306,390 | 353,418 | 47,028 | 15.3% |
| 2110 | 130 | 3 | 43 | Salaries - Teachers - ESL (.2, .2, .2) | 18,716 | 20,127 | 1,411 | 7.5% |
| 2110 | 130 | 3 | 44 | Salaries-Teachers-Foreign Language (4.2, 4.6, 4.6) | 334,032 | 314,700 | (19,332) | -5.8% |
| 2110 | 130 | 3 | 45 | Salaries-Teachers -Reading-MS (1.0, 1.0, 1.0) | 69,351 | 60,738 | (8,613) | -12.4% |
| 2110 | 130 | 3 | 47 | Salaries - Teachers - Speech (.33, .33, 0) | 32,948 | 0 | (32,948) | -100.0% |
| 2110 | 130 | 3 | 48 | Salaries - Teachers - Mathematics (4.4, 4.2, 4.2) | 400,100 | 379,095 | (21,005) | -5.2% |
| 2110 | 130 | 3 | 52 | Salaries - Teachers - Science (4.2, 4.2, 4.2) | 357,097 | 404,990 | 47,893 | 13.4% |
| 2110 | 130 | 3 | 54 | Salaries - Teachers-Social Studies (3.8, 3.8, 3.8) | 328,532 | 364,763 | 36,231 | 11.0% |
| 2110 | 132 | 3 | 24 | Stipend - Teacher Specialist Drama, Sch. B -MS | 8,531 | 8,854 | 323 | 3.8% |
| 2110 | 136 | 3 | 69 | Salaries - Teaching Assistants - MS (.33, .33, .33) | 10,051 | 10,446 | 395 | 3.9% |
| 2110 | 140 | 3 | 69 | Substitute Teachers - Illness - MS | 12,392 | 26,000 | 13,608 | 109.8% |
| 2110 | 141 | 3 | 69 | Substitute Teachers- Other Than Illness -MS | 11,292 | 13,500 | 2,208 | 19.6% |
| 2110 | 142 | 3 | 69 | Permanent Substitutes - MS | 14,945 | 16,500 | 1,555 | 10.4% |
| 2110 | 152 | 3 | 42 | Salary - Distr. Coordinator - English (.2, .2, .2) | 24,125 | 11,463 | (12,662) | -52.5% |
| 2110 | 152 | 3 | 44 | Salary - District Coordinator - Foreign Lang. (.2, .2, .2) | 25,530 | 26,602 | 1,072 | 4.2% |
| 2110 | 152 | 3 | 48 | Salary - District Coordinator - Math (.2, .2, .2) | 27,162 | 16,663 | (10,499) | -38.7% |
| 2110 | 152 | 3 | 52 | Salary-District Coordinator-Science (.2, .2, .2) | 26,301 | 27,938 | 1,637 | 6.2% |
| 2110 | 152 | 3 | 54 | Salary-District Coordinator Social Studies (.2, .2, .2) | 25,270 | 23,484 | (1,786) | -7.1% |
| 2110 | 161 | 3 | 31 | Salaries - Clerical - MS (.67, .87, .87) | 27,829 | 37,367 | 9,538 | 34.3% |
| 2110 | 166 | 3 | 31 | Salaries-Aides/Monitors/Attendants-MS (1.65, 1.65, 1.65) | 53,600 | 50,620 | (2,980) | -5.6% |

3. Reflects departing staff replaced by lower salaries.

4. Reflects an additional .2 English teacher over 05-06 budget.

5. Reflects an additional .2 foreign language teacher over the 05-06 budget, offset by departing staff replaced with lower salaries.

6. Reflects .2 reading teacher paid by grant funds in 06-07.

7. Speech has been reclassified to Special Education.

8. Reflects .2 less math teachers than the 05-06 budget and departing staff replaced with lower salaries.

9. Reflects the actual expense experience in 05-06.

10. The salaries of the English Language Arts and Math coordinators will be reduced to reflect a reduction to .5 and .7 full time equivalent, respectively.

11. Reflects an additional .2 clerical position in 05-06.

A 2110 REGULAR SCHOOL INSTRUCTION

| | | | | | | | | |
|------|-----|---|----|---------------------------------------|-------|-------------------|---------|---------|
| 2110 | 169 | 3 | 31 | Bus Duty - T.A./S.A. MS | 3,525 | 0 | (3,525) | -100.0% |
| 2110 | 201 | 3 | 22 | Equipment - Instructional - Art MS | 922 | 0 ¹² | (922) | -100.0% |
| 2110 | 201 | 3 | 23 | Equipment-Instructional -Music MS | 8,112 | 1,300 | (6,812) | -84.0% |
| 2110 | 201 | 3 | 24 | Equipment - Instructional - Drama | 1,210 | 750 | (460) | -38.0% |
| 2110 | 201 | 3 | 34 | Equipment - Home and Careers | 4,000 | 1,800 | (2,200) | -55.0% |
| 2110 | 201 | 3 | 35 | Technology | 1,000 | 1,000 | 0 | 0.0% |
| 2110 | 201 | 3 | 69 | Equipment - Instruct. General - MS | 0 | 1,000 | 1,000 | N/A |
| 2110 | 403 | 3 | 22 | Conferences - Teaching - Art MS | 110 | 0 | (110) | -100.0% |
| 2110 | 403 | 3 | 23 | Conferences - Teaching - Music MS | 100 | 0 | (100) | -100.0% |
| 2110 | 403 | 3 | 24 | Conferences-Teaching - Drama MS | 107 | 0 | (107) | -100.0% |
| 2110 | 403 | 3 | 38 | Conferences-MS -Teaching - Health, PE | 100 | 0 | (100) | -100.0% |
| 2110 | 403 | 3 | 42 | Conf. -Middle School -English | 350 | 0 | (350) | -100.0% |
| 2110 | 403 | 3 | 44 | Conf. - Middle School - For. Lang. | 350 | 0 | (350) | -100.0% |
| 2110 | 403 | 3 | 48 | Conferences - Middle School - Math | 350 | 0 | (350) | -100.0% |
| 2110 | 403 | 3 | 52 | Conferences - MS - Science | 350 | 0 | (350) | -100.0% |
| 2110 | 403 | 3 | 54 | Conferences - MS- Social Studies | 350 | 0 | (350) | -100.0% |
| 2110 | 408 | 3 | 21 | Repair/Service - Equipment, Gen'l. | 0 | 500 ¹² | 500 | N/A |
| 2110 | 408 | 3 | 22 | Repair/Svc. - Equipment, Art MS | 210 | 210 | 0 | 0.0% |
| 2110 | 408 | 3 | 23 | Repair/Svc. - Equipment, Music MS | 1,260 | 1,700 | 440 | 34.9% |
| 2110 | 408 | 3 | 24 | Repair/Service - Equipment, Drama MS | 380 | 500 | 120 | 31.6% |
| 2110 | 408 | 3 | 34 | Repair/Svc. - Equip., Home /Careers | 0 | 1,000 | 1,000 | N/A |
| 2110 | 408 | 3 | 35 | Repair/Svc - Equipment, Technology | 0 | 400 | 400 | N/A |
| 2110 | 408 | 3 | 37 | Repair/Svc - Equip., Phys. Ed. MS | 150 | 500 | 350 | 233.3% |
| 2110 | 408 | 3 | 52 | Repair/Svc. - Equip. MS Science | 1,500 | 550 ¹³ | (950) | -63.3% |
| 2110 | 416 | 3 | 69 | Copier Lease- Teacher Machine | 0 | 3,651 | 3,651 | N/A |
| 2110 | 417 | 3 | 24 | Rental - Equipment, Drama MS | 2,820 | 2,500 | (320) | -11.3% |
| 2110 | 420 | 3 | 24 | Misc. Contractual - Drama MS | 975 | 1,300 | 325 | 33.3% |
| 2110 | 420 | 3 | 52 | Misc. Contractual - Science | 0 | 2700 | 2,700 | N/A |
| 2110 | 420 | 3 | 69 | Misc. Contractual | 3,350 | 0 | (3,350) | -100.0% |
| 2110 | 437 | 3 | 23 | Student Particip. Fees - Music MS | 1,890 | 1,020 | (870) | -46.0% |
| 2110 | 437 | 3 | 24 | Student Particip. Fees - Drama | 0 | 0 | 0 | N/A |
| 2110 | 437 | 3 | 52 | Student Particip. Fees -Science | 0 | 300 | 300 | N/A |

12. The District will repair, rather than replace or add to, current instructional equipment wherever possible in 06-07.

13. Reflects the transfer of the costs of the teacher copier from 1670.416.99.66 to Instruction at the Middle School and High School.

A 2110 REGULAR SCHOOL INSTRUCTION

| | | | | | | | | |
|------|-----|---|----|-------------------------------------|--------|---------------------|---------|---------|
| 2110 | 437 | 3 | 69 | Student Participation Fees - M.S. | 500 | 0 | (500) | -100.0% |
| 2110 | 480 | 3 | 22 | Textbooks - Art MS | 400 | 0 ¹⁴ | (400) | -100.0% |
| 2110 | 480 | 3 | 23 | Textbooks - Music MS | 2,255 | 400 | (1,855) | -82.3% |
| 2110 | 480 | 3 | 24 | Textbooks - Drama MS | 790 | 0 | (790) | -100.0% |
| 2110 | 480 | 3 | 42 | English MS | 5,550 | 2,500 | (3,050) | -55.0% |
| 2110 | 480 | 3 | 44 | Foreign Language MS | 5,550 | 2,000 | (3,550) | -64.0% |
| 2110 | 480 | 3 | 48 | Mathematics MS | 5,550 | 21,668 | 16,118 | 290.4% |
| 2110 | 480 | 3 | 52 | Science MS | 5,550 | 3,750 | (1,800) | -32.4% |
| 2110 | 480 | 3 | 54 | Social Studies MS | 5,550 | 2,000 | (3,550) | -64.0% |
| 2110 | 480 | 3 | 69 | Textbooks - Miscellaneous MS | 5,000 | 1,000 | (4,000) | -80.0% |
| 2110 | 501 | 3 | 21 | Supplies - Instructional, M.S. | 4,000 | 6,600 ¹⁵ | 2,600 | 65.0% |
| 2110 | 501 | 3 | 22 | Supplies - Instructional, Art MS | 6,000 | 6,500 | 500 | 8.3% |
| 2110 | 501 | 3 | 23 | Supplies - Instructional, Music MS | 2,100 | 3,760 | 1,660 | 79.0% |
| 2110 | 501 | 3 | 24 | Supplies - Instructional, Drama MS | 2,700 | 3,150 | 450 | 16.7% |
| 2110 | 501 | 3 | 36 | Supplies - Health MS | 100 | 100 | 0 | 0.0% |
| 2110 | 501 | 3 | 34 | Supplies - Home and Careers | 0 | 2,500 | 2,500 | N/A |
| 2110 | 501 | 3 | 35 | Supplies - Technology | 0 | 3,300 | 3,300 | N/A |
| 2110 | 501 | 3 | 37 | Supplies - Instruc. Phys. Ed. MS | 2,000 | 2,000 | 0 | 0.0% |
| 2110 | 501 | 3 | 42 | Supplies - English MS | 4,000 | 2,000 ¹⁵ | (2,000) | -50.0% |
| 2110 | 501 | 3 | 43 | Supplies - ESL MS | 100 | 100 | 0 | 0.0% |
| 2110 | 501 | 3 | 44 | Supplies - Foreign Language MS | 4,000 | 2,500 | (1,500) | -37.5% |
| 2110 | 501 | 3 | 45 | Supplies - Reading MS | 200 | 200 | 0 | 0.0% |
| 2110 | 501 | 3 | 47 | Supplies - Speech MS | 100 | 100 | 0 | 0.0% |
| 2110 | 501 | 3 | 48 | Supplies - Mathematics MS | 4,000 | 2,000 | (2,000) | -50.0% |
| 2110 | 501 | 3 | 52 | Supplies - Science MS | 4,000 | 4,250 | 250 | 6.3% |
| 2110 | 501 | 3 | 54 | Supplies - Social Studies - MS | 4,000 | 2,000 | (2,000) | -50.0% |
| 2110 | 502 | 3 | 69 | Supplies - Copier Instructional, MS | 10,000 | 10,000 | 0 | 0.0% |

14. Reflects a re-coding of textbook monies by subject, based on projected need in 06-07. The increase in mathematics in 06-07 also reflects the adoption of a new textbook.

15. Reflects a re-coding of supplies monies by subject, based on projected needs in 06-07.

A 2110 REGULAR SCHOOL INSTRUCTION

| | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-------------|-----|---|----|-------------------------------------------------------|-------------|----------------------------|-----------------|-----------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| HIGH SCHOOL | | | | N/A | \$6,324,933 | \$6,704,366 | 379,433 | 6.0% |
| 2110 | 130 | 4 | 22 | Salaries - Teachers - Art (2.6, 3.0, 3.0) | 226,745 | 260,430 1 | 33,685 | 14.9% |
| 2110 | 130 | 4 | 23 | Salaries - Teachers - Music (4.2, 4.0, 4.0) | 343,709 | 365,334 2 | 21,625 | 6.3% |
| 2110 | 130 | 4 | 24 | Salaries - Teachers - Drama (.8, .8, .8) | 87,237 | 95,707 | 8,470 | 9.7% |
| 2110 | 130 | 4 | 32 | Salaries - Teachers - Business Ed. (.8, 1.0, 1.0) | 61,559 | 84,420 3 | 22,861 | 37.1% |
| 2110 | 130 | 4 | 36 | Salaries - Teachers - Health Ed. (.8, .8, .8) | 76,349 | 83,763 | 7,414 | 9.7% |
| 2110 | 130 | 4 | 37 | Salaries - Teachers - Physical Ed. (3.1, 3.1, 3.1) | 325,795 | 357,430 | 31,635 | 9.7% |
| 2110 | 130 | 4 | 42 | Salaries - Teachers - English (8.6, 8.8, 8.8) | 717,215 | 797,914 4 | 80,699 | 11.3% |
| 2110 | 130 | 4 | 43 | Salaries - Teachers - ESL (.4, .4, .4) | 37,425 | 0 5 | (37,425) | -100.0% |
| 2110 | 130 | 4 | 44 | Salaries - Teachers -Foreign Language (8.2, 7.6, 7.6) | 694,059 | 731,222 6 | 37,163 | 5.4% |
| 2110 | 130 | 4 | 45 | Salaries - Teachers - Reading - HS (1.0, 1.2, 1.2) | 69,984 | 63,190 7 | (6,794) | -9.7% |
| 2110 | 130 | 4 | 47 | Salaries - Teachers - Speech (.67, .67, 0) | 65,871 | 0 8 | (65,871) | -100.0% |
| 2110 | 130 | 4 | 48 | Salaries -Teachers -Mathematics (9.0, 8.8, 8.8) | 812,234 | 873,413 9 | 61,179 | 7.5% |
| 2110 | 130 | 4 | 52 | Salaries - Teachers - Science (12.1, 12.0, 12.0) | 1,110,600 | 1,237,849 10 | 127,249 | 11.5% |
| 2110 | 130 | 4 | 54 | Salaries -Teachers -Social Studies (7.8, 8.6, 8.6) | 719,696 | 797,504 11 | 77,808 | 10.8% |
| 2110 | 132 | 4 | 23 | Stipend - Tchr. Spec. Music,Sch.B -HS | 25,003 | 25,458 12 | 455 | 1.8% |
| 2110 | 132 | 4 | 24 | Stipend - Teacher Specialist Drama, Sch. B -HS | 17,491 | 21,219 ↓ | 3,728 | 21.3% |
| 2110 | 132 | 4 | 52 | Stipend - Teacher Spec Science,Sch.B -HS | 6,133 | 6,690 ↓ | 557 | 9.1% |
| 2110 | 133 | 4 | 23 | Stipend - Schedule C - H.S. | 2,005 | 1,133 | (872) | -43.5% |

1. Reflects .4 additional Art teacher over 05-06 budget.
2. Reflects .2 less Music teacher than budgeted in 05-06
3. Reflects .2 additional Business teacher over 05-06 budget.
4. Reflects .2 additional English teacher over 05-06 budget.
5. The ESL teacher is now paid through BOCES code 2110.491.04.69.
6. Reflects .6 less Foreign Language teacher than budgeted in 05-06.
7. Reflects .2 additional Reading teacher, offset by .2 Reading teacher paid by grant funds in 06-07.
8. Speech has been reclassified to Special Education.
9. Reflects .2 less Math teacher over 05-06 budget.
10. Reflects .1 less Science teacher than budgeted in 05-06.
11. Reflects .8 additional Social Studies teacher, offset by departing staff replaced with lower salaries.
12. Adjustments reflect correction and reclassification of certain stipends.

A 2110 REGULAR SCHOOL INSTRUCTION

| | | | | | | | | | |
|------|-----|---|----|-----------------------------------------------------------|---------|---------|----|----------|---------|
| 2110 | 136 | 4 | 69 | Salaries - Teaching Assistants - HS (2.67, 2.67, 2.67) | 86,163 | 80,969 | 13 | (5,194) | -6.0% |
| 2110 | 140 | 4 | 69 | Substitute Teachers - Illness - HS | 25,161 | 35,000 | 14 | 9,839 | 39.1% |
| 2110 | 141 | 4 | 69 | Substitute Teachers- Other Than Illness - HS | 22,925 | 26,500 | | 3,575 | 15.6% |
| 2110 | 142 | 4 | 69 | Permanent Substitutes - HS | 30,235 | 23,900 | | (6,335) | -21.0% |
| 2110 | 152 | 4 | 42 | Salary-District Coordinator-English (.40, .40, .40) | 48,250 | 22,926 | 15 | (25,324) | -52.5% |
| 2110 | 152 | 4 | 44 | Salary-Distr. Coord. - Foreign Lang. (.40, .50, .50) | 51,060 | 66,504 | | 15,444 | 30.2% |
| 2110 | 152 | 4 | 48 | Salary - District Coordinator - Math (.40, .40, .40) | 54,325 | 33,326 | 15 | (20,999) | -38.7% |
| 2110 | 152 | 4 | 52 | Salary-District Coordinator-Science (.40, .40, .40) | 52,602 | 55,877 | | 3,275 | 6.2% |
| 2110 | 152 | 4 | 54 | Salary-Distr. Coord. Social Studies (.40, .40, .40) | 50,541 | 46,968 | | (3,573) | -7.1% |
| 2110 | 161 | 4 | 31 | Salaries - Clerical - HS (1.34, 1.74, 1.74) | 56,140 | 75,548 | 16 | 19,408 | 34.6% |
| 2110 | 166 | 4 | 31 | Salaries-Aides/Monitors/Attendants -HS (3.35, 3.35, 3.35) | 108,809 | 102,774 | | (6,035) | -5.5% |
| 2110 | 169 | 4 | 31 | Bus Duty - T.A./S.A. HS | 7,050 | 0 | | (7,050) | -100.0% |
| 2110 | 201 | 4 | 21 | Equipment- General Classroom | 0 | 0 | 17 | 0 | N/A |
| 2110 | 201 | 4 | 22 | Equipment - Instructional - Art HS | 2,360 | 0 | | (2,360) | -100.0% |
| 2110 | 201 | 4 | 23 | Equipment - Instructional -Music HS | 12,888 | 5,158 | | (7,730) | -60.0% |
| 2110 | 201 | 4 | 24 | Equipment - Instructional - Drama | 870 | 1,000 | | 130 | 14.9% |
| 2110 | 201 | 4 | 42 | Equip. -Inst'l-High School-English | 600 | 0 | | (600) | -100.0% |
| 2110 | 201 | 4 | 44 | Equipment - Inst'l - HS - For. Lang. | 1,500 | 800 | | (700) | -46.7% |
| 2110 | 201 | 4 | 48 | Equip. - Inst'l - High School - Math | 1,370 | 1,370 | | 0 | 0.0% |
| 2110 | 201 | 4 | 52 | Equip. - Inst'l - HS - Science | 21,820 | 6,300 | | (15,520) | -71.1% |
| 2110 | 201 | 4 | 69 | Equipment - General Instructional - HS | 0 | 15,400 | | 15,400 | N/A |
| 2110 | 403 | 4 | 23 | Conferences - Teaching - Music - HS | 220 | 0 | | (220) | -100.0% |
| 2110 | 403 | 4 | 24 | Conferences - Teaching - Drama HS | 218 | 0 | | (218) | -100.0% |
| 2110 | 403 | 4 | 38 | Conferences - HS - Teaching - Health, PE | 200 | 0 | | (200) | -100.0% |
| 2110 | 403 | 4 | 42 | Conferences - High School - English | 385 | 0 | | (385) | -100.0% |
| 2110 | 403 | 4 | 44 | Conferences - HS - For. Lang. INCL. | 810 | 0 | | (810) | -100.0% |
| 2110 | 403 | 4 | 48 | Conferences - High School - Math | 815 | 0 | | (815) | -100.0% |
| 2110 | 403 | 4 | 22 | Conferences - Teaching - Art HS | 278 | 0 | | (278) | -100.0% |
| 2110 | 403 | 4 | 52 | Conferences - HS - Science | 2,460 | 0 | | (2,460) | -100.0% |

13. Reflects departing staff replaced with lower salaries.

14. Reflects actual expense in 05-06.

15. The salaries of the English Language Arts and Math coordinators will be reduced to reflect a reduction to .5 and .7 full time equivalent, respectively.

16. Reflects an additional .4 clerical position in 05-06..

17. The District will repair, rather than replace or add to, current instructional equipment wherever possible in 06-07.

General instructional equipment is required to replace extremely old desks and chairs in several classrooms .

A 2110 REGULAR SCHOOL INSTRUCTION

| | | | | | | | | |
|------|-----|---|----|----------------------------------------------|--------|--------|---------|---------|
| 2110 | 403 | 4 | 54 | Conferences - HS - Social Studies | 110 | 0 | (110) | -100.0% |
| 2110 | 403 | 4 | 69 | Conferences - High School | 650 | 0 | (650) | -100.0% |
| 2110 | 408 | 4 | 22 | Repair/Service - Equipment, Art HS | 432 | 300 | (132) | -30.6% |
| 2110 | 408 | 4 | 23 | Repair/Service - Equip., Music HS | 2,060 | 3,200 | 1,140 | 55.3% |
| 2110 | 408 | 4 | 24 | Repair/Service - Equip., Drama HS | 700 | 700 | 0 | 0.0% |
| 2110 | 408 | 4 | 37 | Repair/Svc - Equip., Phys. Ed. HS | 200 | 1,000 | 800 | 400.0% |
| 2110 | 408 | 4 | 42 | Repair/Svc. - Equip. HS English | 430 | 0 | (430) | -100.0% |
| 2110 | 408 | 4 | 44 | Repair/Svc. - Equip. HS For. Lang | 210 | 500 | 290 | 138.1% |
| 2110 | 408 | 4 | 48 | Repair/Service - Equip, HS Math | 60 | 0 | (60) | -100.0% |
| 2110 | 408 | 4 | 52 | Repair/Service-Equip. HS Science | 800 | 2,100 | 1,300 | 162.5% |
| 2110 | 408 | 4 | 69 | Repair/Service - Equip., Gen'l. Clsrm. | 0 | 280 | 280 | N/A |
| 2110 | 415 | 4 | 69 | Printing - H.S. | 3,000 | 3,000 | 0 | 0.0% |
| 2110 | 416 | 4 | 69 | Copier Lease - Teacher Machine | 0 | 8,428 | 8,428 | N/A |
| 2110 | 417 | 4 | 23 | Rental - Equipment, MUSIC | 0 | 3,100 | 3,100 | N/A |
| 2110 | 417 | 4 | 24 | Rental - Equipment, Drama HS | 5,730 | 6,300 | 570 | 9.9% |
| 2110 | 420 | 4 | 22 | Miscellaneous Contractual - Art - HS | 5,530 | 7,050 | 1,520 | 27.5% |
| 2110 | 420 | 4 | 23 | Misc. Contractual - Music HS | 460 | 4,450 | 3,990 | 867.4% |
| 2110 | 420 | 4 | 24 | Misc. Contractual - Drama HS | 1,955 | 3,000 | 1,045 | 53.5% |
| 2110 | 420 | 4 | 48 | Misc. Contractual - H.S. Math | 1,000 | 0 | (1,000) | -100.0% |
| 2110 | 420 | 4 | 52 | Misc. Contractual - H.S. Science | 0 | 1,400 | 1,400 | N/A |
| 2110 | 420 | 4 | 58 | Misc. Contractual - Driver's Ed. | 28,000 | 21,918 | (6,082) | -21.7% |
| 2110 | 420 | 4 | 69 | Misc. Contractual - H.S. Misc. | 1,540 | 2,100 | 560 | 36.4% |
| 2110 | 437 | 4 | 22 | Student Participation Fees - Art HS | 460 | 875 | 415 | 90.2% |
| 2110 | 437 | 4 | 23 | Student Particip. Fees - Music HS | 5,720 | 10,270 | 4,550 | 79.5% |
| 2110 | 437 | 4 | 24 | Student Participation Fees - Drama HS | 2,220 | 250 | (1,970) | -88.7% |
| 2110 | 437 | 4 | 42 | Student Particip. Fees - HS English | 1,340 | 1,500 | 160 | 11.9% |
| 2110 | 437 | 4 | 48 | Student Partic. Fees - H.S. Math | 2,700 | 1,000 | (1,700) | -63.0% |
| 2110 | 437 | 4 | 52 | Student Particip. Fees - H.S. Science | 25,520 | 16,070 | (9,450) | -37.0% |
| 2110 | 437 | 4 | 54 | Student Particip. Fees - H.S. Social Studies | 1,340 | 1,800 | 460 | 34.3% |

18. Reflects the transfer of the costs of the teacher copier from 1670.416.99.66 to Instruction at the Middle School and the High School.

19. Reflects expenses previously recorded in 2010.420.09.68. Miscellaneous Contractual includes framing, filming developing and models for Life Drawing (Art), Marching Band Choreography and instruction and uniform maintenance (Music).

20. Reflects increase in royalties for use of play scripts.

21. Reflects decreased enrollment.

22. Reallocation and reduction of monies reflects projected needs in 06-07. The increase in math textbooks in 06-07 also reflects the adoption of a new textbook.

A 2110 REGULAR SCHOOL INSTRUCTION

| | | | | | | | | |
|------|-----|---|----|--------------------------------------------|--------|-----------|----------|---------|
| 2110 | 437 | 4 | 69 | Student Particip. Fees - General Classroom | 0 | 0 22 | 0 | N/A |
| 2110 | 480 | 4 | 22 | Textbooks - Art HS | 1,900 | 0 | (1,900) | -100.0% |
| 2110 | 480 | 4 | 23 | Textbooks - Music HS | 4,565 | 0 | (4,565) | -100.0% |
| 2110 | 480 | 4 | 24 | Textbooks - Drama HS | 1,610 | 0 | (1,610) | -100.0% |
| 2110 | 480 | 4 | 42 | English HS | 11,315 | 11,315 | 0 | 0.0% |
| 2110 | 480 | 4 | 44 | Foreign Language HS | 4,925 | 4,900 | (25) | -0.5% |
| 2110 | 480 | 4 | 44 | Foreign Language HS | 0 | 0 | 0 | N/A |
| 2110 | 480 | 4 | 48 | Mathematics HS | 6,965 | 15,453 | 8,488 | 121.9% |
| 2110 | 480 | 4 | 52 | Science HS | 19,835 | 12,625 | (7,210) | -36.3% |
| 2110 | 480 | 4 | 54 | Social Studies HS | 20,120 | 6,160 | (13,960) | -69.4% |
| 2110 | 480 | 4 | 69 | Textbooks - Miscellaneous HS | 9,265 | 0 | (9,265) | -100.0% |
| 2110 | 491 | 4 | 69 | BOCES Services - HS | 20,000 | 37,293 23 | 17,293 | 86.5% |
| 2110 | 501 | 4 | 21 | Supplies - Inst'l, H.S. | 8,316 | 3,850 24 | (4,466) | -53.7% |
| 2110 | 501 | 4 | 22 | Supplies - Instructional, Art HS | 11,600 | 23,000 | 11,400 | 98.3% |
| 2110 | 501 | 4 | 23 | Supplies - Instructional, Music HS | 7,240 | 9,900 | 2,660 | 36.7% |
| 2110 | 501 | 4 | 24 | Supplies - Instructional, Drama HS | 5,500 | 6,600 | 1,100 | 20.0% |
| 2110 | 501 | 4 | 32 | Supplies - Business HS | 395 | 2,375 | 1,980 | 501.3% |
| 2110 | 501 | 4 | 36 | Supplies - Health HS | 0 | 100 | 100 | N/A |
| 2110 | 501 | 4 | 37 | Supplies - Instruct. Phys.Ed. HS | 2,500 | 3,000 | 500 | 20.0% |
| 2110 | 501 | 4 | 42 | Supplies - English HS | 3,080 | 3,080 | 0 | 0.0% |
| 2110 | 501 | 4 | 43 | Supplies - ESL HS | 260 | 1,000 | 740 | 284.6% |
| 2110 | 501 | 4 | 44 | Supplies - Foreign Language HS | 3,975 | 4,500 | 525 | 13.2% |
| 2110 | 501 | 4 | 45 | Supplies - Reading HS | 750 | 1,200 | 450 | 60.0% |
| 2110 | 501 | 4 | 46 | Supplies - Writing Center HS | 945 | 945 | 0 | 0.0% |
| 2110 | 501 | 4 | 47 | Supplies - Speech - HS | 260 | 0 | (260) | -100.0% |
| 2110 | 501 | 4 | 48 | Supplies - Mathematics HS | 5,210 | 1,633 | (3,577) | -68.7% |
| 2110 | 501 | 4 | 52 | Supplies - Science HS | 21,220 | 30,000 | 8,780 | 41.4% |
| 2110 | 501 | 4 | 54 | Supplies - Social Studies - HS | 1,850 | 1,850 | 0 | 0.0% |
| 2110 | 502 | 4 | 69 | Supplies - Copier Instructional, HS | 20,000 | 20,000 | 0 | 0.0% |

23. Reflects ESL teacher contracted through BOCES, offset by reductions in the use of other BOCES services.

24. The reallocation of monies reflects projected needs in 06-07. The 06-07 budget for Art and Drama reflects the actual expense experience in 06-07. The increase in Science supplies reflects the funding of supplies for Science research projects based on an estimated enrollment of 50 students.

| A 2110 REGULAR SCHOOL INSTRUCTION | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------------------------------------------|-----|----|----|------------------------------------------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| OTHER | | | | N/A | \$245,096 | \$173,740 | (71,356) | -29.1% |
| 2110 | 110 | 11 | 60 | Salaries - Teachers Kdg. Summer | 12,500 | 0 1 | (12,500) | -100.0% |
| 2110 | 130 | 7 | 47 | Salaries-Tchrs. -Speech Non-Public Sch. (.6, .6, .6) | 42,443 | 0 2 | (42,443) | -100.0% |
| 2110 | 471 | 81 | 69 | Tuition Public-Longwood Public School | 15,875 | 0 | (15,875) | -100.0% |
| 2110 | 481 | 7 | 69 | Textbooks-Non-Public-Elementary | 7,500 | 6,000 | (1,500) | -20.0% |
| 2110 | 482 | 7 | 69 | Textbooks - Non-Public Secondary | 45,000 | 45,000 | 0 | 0.0% |
| 2110 | 490 | 21 | 69 | BOCES Tuition-Pace & Cultural Arts | 46,000 | 30,750 3 | (15,250) | -33.2% |
| 2110 | 490 | 22 | 69 | BOCES Tuit. -Teenage Parenting | 20,000 | 32,580 3 | 12,580 | 62.9% |
| 2110 | 491 | 35 | 69 | BOCES Drug DayCare Tutoring | 0 | 0 | 0 | N/A |
| 2110 | 491 | 36 | 69 | BOCES Tutor Svcs. No.Shore Hosp | 0 | 5,300 4 | 5,300 | N/A |
| 2110 | 492 | 7 | 69 | BOCES Svcs. NPS Txtbks.-Elem./Sec. | 55,000 | 54,110 | (890) | -1.6% |
| 2110 | 501 | 11 | 20 | Supplies - Instructional Summer Kdg. | 778 | 0 1 | (778) | -100.0% |

1. The EaRLy Kindergarten program, held for two weeks prior to the start of school, has been eliminated.
2. Speech teachers have been reclassified to Special Education.
3. 06-07 Budget reflects projected enrollment in these programs.
4. Adjustment reflects actual projected need in 06-07.

| A 2110 REGULAR SCHOOL INSTRUCTION | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------------------------------------------|-----|----|----|-------------------------------------------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICTWIDE | | | | N/A | \$649,387 | \$813,892 | 164,505 | 25.3% |
| 2110 | 120 | 99 | 69 | Sal.-Tchrs.-DW/Leave/Sick/Growth | 62,000 | 62,000 | 0 | 0.0% |
| 2110 | 130 | 99 | 69 | Sal.-Tchrs.-DW/Leave/Sick/Growth | 124,000 | 124,000 | 0 | 0.0% |
| 2110 | 130 | 99 | 25 | Salaries - Teachers (0, .4, 0) | 0 | 0 | 0 | N/A |
| 2110 | 144 | 99 | 69 | Substitute Teacher Assts. District | 26,438 | 36,000 1 | 9,562 | 36.2% |
| 2110 | 151 | 99 | 25 | Salary- Administrator Art, Music & Drama (.5, .5, .8) | 70,800 | 130,000 2 | 59,200 | 83.6% |
| 2110 | 151 | 99 | 37 | Salary - Director Physical Education (.25, .25, .25) | 0 | 28,325 3 | 28,325 | N/A |
| 2110 | 195 | 99 | 99 | Health Insurance Buy-back (K-12) | 238,442 | 236,675 4 | (1,767) | -0.7% |
| 2110 | 196 | 99 | 99 | Graduate Credit X-Over (K-12) | 125,000 | 186,759 5 | 61,759 | 49.4% |
| 2110 | 201 | 99 | 38 | Equipment - Instructional - Hlth, PE | 0 | 2,700 | 2,700 | N/A |
| 2110 | 416 | 99 | 25 | Copier Lease - Art, Music, Drama 37 | 1,260 | 1,359 6 | 99 | 7.9% |

A 2110 REGULAR SCHOOL INSTRUCTION

| | | | | | | | | |
|------|-----|----|----|-----------------------------------|-------|-------|-------|---------|
| 2110 | 416 | 99 | 39 | Copier Lease - Athletics | 0 | 1,359 | 1,359 | N/A |
| 2110 | 416 | 99 | 42 | Copier Lease - English Lang. Arts | 0 | 1,359 | 1,359 | N/A |
| 2110 | 416 | 99 | 44 | Copier Lease - Foreign Language | 1,297 | 1,297 | 0 | 0.0% |
| 2110 | 416 | 99 | 54 | Copier Lease - Social Studies | 0 | 1,359 | 1,359 | N/A |
| 2110 | 420 | 99 | 38 | Misc. Contractual - Hlth,PE,Ath | 0 | 300 | 300 | N/A |
| 2110 | 437 | 99 | 38 | Student Partic. Fees - Hlth,PE | 0 | 400 | 400 | N/A |
| 2110 | 502 | 99 | 25 | Supplies - Copier Instructional | 150 | 0 | (150) | -100.0% |

1. Reflects actual expense experience in 05-06.
2. In 05-06, this position was staffed with a .5 Director and a .4 lead teacher. In 06-07, this position will be filled with a .8 Administrator.
3. Reflects a recoding from 2815.151.99.36.
4. Under the District's various union contracts, when an employee declines to be covered under the District's health insurance policy, the employee is paid 40% of the cost of the insurance as declination pay.
5. Under the District's union contract, salary enhancement will be granted for successfully completing graduate credits. The budget for 06-07 reflects actual experience in 05-06.
6. Reflects necessary copier replacements in 06-07.

A 2250 PROGRAMS FOR HANDICAPPED CHILDREN

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------|-----|---|----|--------------------------------------------------------|--------------------|--------------------|----------------------------|------------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | | \$8,264,131 | \$8,851,255 | \$11,675,106 | 2,823,851 | 31.9% |
| MUNSEY PARK | | | | | N/A | \$1,582,607 | \$1,781,587 | 198,980 | 12.6% |
| 2250 | 135 | 1 | 27 | Salaries - Home Instruction (ABA) | 136,967 | 20,438 | 1 | (116,529) | -85.1% |
| 2250 | 137 | 1 | 27 | Salaries-Tchrs. Inclusion Planning | 4,000 | 0 | | (4,000) | -100.0% |
| 2250 | 153 | 1 | 27 | Salaries - Teachers Spec. Ed. MP (8.9, 9.0, 9.0) | 791,964 | 863,115 | 2 | 71,151 | 9.0% |
| 2250 | 153 | 1 | 47 | Salaries - Special Education - Speech (0, 0, 2.2) | 0 | 200,764 | 3 | 200,764 | N/A |
| 2250 | 156 | 1 | 27 | Salaries - Teacher Assistants MP (14.25, 17.25, 15.75) | 373,243 | 380,188 | 4 | 6,945 | 1.9% |
| 2250 | 166 | 1 | 27 | Sal. -Aides, Monitors,&Attend. MP (1.0, 1.0, 0) | 22,875 | 0 | 5 | (22,875) | -100.0% |
| 2250 | 201 | 1 | 27 | Equipment - Instructional - MP | 8,100 | 10,395 | | 2,295 | 28.3% |
| 2250 | 403 | 1 | 27 | Conferences - Teaching Staff - MP | 300 | 0 | | (300) | -100.0% |
| 2250 | 420 | 1 | 27 | Miscellaneous Contractual - Physician Consultations | 2,400 | 4,000 | | 1,600 | 66.7% |
| 2250 | 440 | 1 | 27 | Contract Therapists - MP | 227,070 | 285,244 | 6 | 58,174 | 25.6% |
| 2250 | 480 | 1 | 27 | Textbooks - Munsey Park | 3,000 | 3,740 | | 740 | 24.7% |
| 2250 | 491 | 1 | 27 | BOCES - Miscellaneous Services | 6,438 | 6,953 | | 515 | 8.0% |
| 2250 | 501 | 1 | 27 | Supplies - Instr. Munsey Park | 6,250 | 6,750 | | 500 | 8.0% |

1. Reflects actual expense experience in 05-06. Monies are reallocated to Shelter Rock.
2. Reflects additional .1 Special Education teacher over 05-06 budget.
3. Speech teachers have been reclassified from regular instruction.
4. Reflects 3 additional Teacher Assistants over 05-06 budget, offset by 1.5 Teacher Assistants being moved to the Middle School in 06-07.
5. Position was moved to Middle School.
6. Reflects actual expense experience in 05-06.

Contract Therapists provide the following services/related services as indicated in the student's IEP: Evaluations and delivery of occupational therapy, physical therapy, behavior intervention and supervision (ABA), speech & language, nursing services, interpreting services, auditory verbal therapy, hospital/home instruction, and resource room, bilingual evaluations, augmentative communication, psychiatric evaluations, rehabilitation services, use of a scribe, and neurological evaluations. In addition, there are some students that, because of their disabilities and behavioral impact on instruction, need instruction delivered in a non-school setting. For example, there are some that typically receive specific academic instruction the Nassau Learning Center.

| A 2250 PROGRAMS FOR HANDICAPPED CHILDREN | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance 06-07 vs. 05-06 | % Variance 06-07 vs. 05-06 |
|-------------------------------------------------|-----|---|----|--------------------------------------------------------|--------------|--------------------|----------------------------------|--------------------------------------|-------------------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | | |
| SHELTER ROCK | | | | | N/A | \$1,709,117 | \$2,721,059 | 1,011,942 | 59.2% |
| 2250 | 135 | 2 | 27 | Salaries - Home Instruction (ABA) | | 68,483 | 205,000 1 | 136,517 | 199.3% |
| 2250 | 137 | 2 | 27 | Salaries-Tchrs. Inclusion Planning | | 4,000 | 0 | (4,000) | -100.0% |
| 2250 | 153 | 2 | 27 | Salaries - Teachers Spec. Ed. SR (10.0, 11.0, 11.0) | | 833,496 | 984,570 2 | 151,074 | 18.1% |
| 2250 | 153 | 2 | 27 | Salaries - Teachers Special Ed. Speech (0, 0, 3.2) | | 0 | 275,265 3 | 275,265 | N/A |
| 2250 | 156 | 2 | 27 | Salaries - Teacher Assistants SR (20.75, 26.41, 24.91) | | 548,680 | 654,364 4 | 105,684 | 19.3% |
| 2250 | 201 | 2 | 27 | Equipment - Instructional - SR | | 9,000 | 10,995 | 1,995 | 22.2% |
| 2250 | 403 | 2 | 27 | Conferences - Teaching Staff - SR | | 300 | 0 | (300) | -100.0% |
| 2250 | 420 | 2 | 27 | Miscellaneous Contractual - Physician Consultations | | 2,400 | 4,000 | 1,600 | 66.7% |
| 2250 | 440 | 2 | 27 | Contract Therapists - SR | | 227,070 | 569,422 5 | 342,352 | 150.8% |
| 2250 | 480 | 2 | 27 | Textbooks - Shelter Rock | | 3,000 | 3,740 | 740 | 24.7% |
| 2250 | 491 | 2 | 27 | BOCES - Miscellaneous Services | | 6,438 | 6,953 | 515 | 8.0% |
| 2250 | 501 | 2 | 27 | Supplies-Instructional-Shelter Rock | | 6,250 | 6,750 | 500 | 8.0% |

1. Reflects actual expense experience in 05-06.
2. Reflects an additional .5 Special Education teacher over 05-06 budget.
3. Speech teachers have been reclassified from Regular Instruction.
4. Reflects an additional 5.66 Teacher Assistants over 05-06 budget, offset by 1.5 Teacher Assistants being moved to the Middle School in 06-07.
5. Reflects actual expense experience in 05-06. See definition of Contract Therapists in Munsey Park section.

| A 2250 PROGRAMS FOR HANDICAPPED CHILDREN | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-------------------------------------------------|-----|---|----|-----------------------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| MIDDLE SCHOOL | | | | | N/A | \$895,302 | \$1,135,584 | 240,282 | 26.8% |
| 2250 | 135 | 3 | 27 | Salaries - Home Instruction (ABA) | | 22,828 | 19,552 1 | (3,276) | -14.4% |
| 2250 | 137 | 3 | 27 | Salaries - Tchrs. Inclusion Planning | | 4,000 | 0 | (4,000) | -100.0% |
| 2250 | 153 | 3 | 27 | Salaries - Teachers Spec. Ed. MS (6.8, 6.8, 7.8) | | 639,922 | 719,236 2 | 79,314 | 12.4% |
| 2250 | 153 | 3 | 47 | Salaries - Teachers Spec. Ed Speech (0, 0, .33) | | 0 | 35,772 3 | 35,772 | N/A |
| 2250 | 156 | 3 | 27 | Salaries - Teacher Assistants MS (3.14, 5.0, 8.0) | | 59,524 | 199,993 4 | 140,469 | 236.0% |
| 2250 | 166 | 3 | 27 | Sal. -Aides, Monitors,&Attend. MP (0.0, 0.0, 1.0) | | 0 | 23,368 4 | 23,368 | N/A |
| 2250 | 201 | 3 | 27 | Equipment - Instructional - MS | | 0 | 2,970 | 2,970 | N/A |
| 2250 | 403 | 3 | 27 | Conferences - Teaching Staff - MS | | 300 | 0 | (300) | -100.0% |
| 2250 | 420 | 3 | 27 | Miscellaneous Contractual - Physician Consultations | | 1,660 | 6,400 | 4,740 | 285.5% |
| 2250 | 440 | 3 | 27 | Contract Therapists - MS | | 151,380 | 111,350 5 | (40,030) | -26.4% |
| 2250 | 480 | 3 | 27 | Textbooks - Middle School | | 3,000 | 3,240 | 240 | 8.0% |
| 2250 | 491 | 3 | 27 | BOCES - Miscellaneous Services | | 6,438 | 6,953 | 515 | 8.0% |
| 2250 | 501 | 3 | 27 | Supplies - Instruct. Middle School | | 6,250 | 6,750 | 500 | 8.0% |

1. Reflects actual expense experience in 05-06.
2. Reflects an additional 1.0 Special Education teacher budgeted in 06-07 to address changing enrollments, offset by net salary decrease in 05 06.
3. Speech teachers have been reclassified from Regular Instruction.
4. Reflects an additional 1.86 Teacher Assistants over 05-06 budget. In 06-07, 3 TAs are budgeted in 2250.153.07.27 for the 6:1:1 Autism program at the Middle School. In addition, 1.0 Special Ed. aide has been moved from Munsey Park to the Middle School.
5. Reflects actual expense experience in 05-06. See definition of contract therapists in Munsey park section.

| A 2250 PROGRAMS FOR HANDICAPPED CHILDREN | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-------------------------------------------------|-----|---|----|----------------------------------------------------|---------------------|--------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| HIGH SCHOOL | | | | | N/A | \$1,288,812 | \$1,302,583 | 13,771 | 1.1% |
| 2250 | 135 | 4 | 27 | Salaries - Home Instruction (ABA) | | 0 | 6,130 1 | 6,130 | N/A |
| 2250 | 137 | 4 | 27 | Salaries - Teachers Inclusion Planning | | 4,000 | 0 | (4,000) | -100.0% |
| 2250 | 153 | 4 | 27 | Salaries - Teachers Spec. Ed. HS (10.0, 10.0, 9.0) | | 924,594 | 841,689 2 | (82,905) | -9.0% |
| 2250 | 153 | 4 | 47 | Salaries - Teachers Spec. Ed. Speech (0, 0, .67) | | 0 | 72,628 3 | 72,628 | N/A |
| 2250 | 156 | 4 | 27 | Salaries - Teacher Assistants HS (5.0, 3.0, 3.0) | | 189,650 | 144,125 4 | (45,525) | -24.0% |

A 2250 PROGRAMS FOR HANDICAPPED CHILDREN

| | | | | | | | | |
|------|-----|---|----|-----------------------------------------------------|---------|---------|--------|---------|
| 2250 | 201 | 4 | 27 | Equipment - Instructional - HS | 0 | 2,228 | 2,228 | N/A |
| 2250 | 403 | 4 | 27 | Conferences - Teaching Staff - HS | 300 | 0 | (300) | -100.0% |
| 2250 | 420 | 4 | 27 | Miscellaneous Contractual - Physician Consultations | 3,200 | 6,400 | 3,200 | 100.0% |
| 2250 | 440 | 4 | 27 | Contract Therapists - HS | 151,380 | 212,440 | 61,060 | 40.3% |
| 2250 | 480 | 4 | 27 | Textbooks - High School | 3,000 | 3,240 | 240 | 8.0% |
| 2250 | 491 | 4 | 27 | BOCES - Miscellaneous Services | 6,438 | 6,953 | 515 | 8.0% |
| 2250 | 501 | 4 | 27 | Supplies - Instructional, High School | 6,250 | 6,750 | 500 | 8.0% |

1. Reflects actual expense experience in 05-06.
2. Reflects net salary decreases in 05-06, plus the reduction of 1.0 Special Education teacher in 06-07.
3. Speech teachers have been reclassified from Regular Instruction.
4. Reflects 2 less Teacher Assistants than budgeted in 05-06.
5. Reflects actual expense experience in 05-06. See definition of Contract Therapists in Munsey Park section.

A 2250 PROGRAMS FOR HANDICAPPED CHILDREN

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------|-----|----|----|--------------------------------|--------------------|--------------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| BOCES | | | | | \$1,107,058 | \$1,000,002 | \$1,865,989 1 | 865,987 | 86.6% |
| 2250 | 490 | 23 | 27 | Manhasset BOCES School | 83,620 | 104,000 | 20,380 | 24.4% | |
| 2250 | 490 | 24 | 27 | ALP (Alt. Learning Pgm. BOCES) | 32,192 | 260,810 | 228,618 | 710.2% | |
| 2250 | 490 | 25 | 27 | CCA | 145,410 | 104,000 | (41,410) | -28.5% | |
| 2250 | 490 | 26 | 27 | Carmen Road BOCES | 48,840 | 65,114 | 16,274 | 33.3% | |
| 2250 | 490 | 27 | 27 | Rosemary Kennedy BOCES | 131,646 | 130,490 | (1,156) | -0.9% | |
| 2250 | 490 | 28 | 27 | Eagle Ave. Middle School BOCES | 41,070 | 62,247 | 21,177 | 51.6% | |
| 2250 | 490 | 29 | 27 | Jerusalem Ave. BOCES School | 65,490 | 117,716 | 52,226 | 79.7% | |
| 2250 | 490 | 30 | 27 | Jerusalem Ave. SHAW BOCES Sc. | 89,910 | 60,648 | (29,262) | -32.5% | |
| 2250 | 490 | 31 | 27 | Pgm. For Hearing - BOCES | 159,100 | 258,885 | 99,785 | 62.7% | |
| 2250 | 490 | 32 | 27 | Pgm. For Vision - BOCES | 16,500 | 19,746 | 3,246 | 19.7% | |
| 2250 | 490 | 33 | 27 | ESB Masera Learning Ctr. BOCES | 106,560 | 155,520 | 48,960 | 45.9% | |
| 2250 | 490 | 34 | 27 | West. Suffolk BOCES | 0 | 54,000 | 54,000 | N/A | |
| 2250 | 490 | 35 | 27 | Intensive Skills BOCES School | 39,832 | 0 | (39,832) | -100.0% | |
| 2250 | 490 | 36 | 27 | Seaman's Neck School BOCES | 39,832 | 191,813 | 151,981 | 381.6% | |
| 2250 | 490 | 37 | 27 | Ctr. Community - BOCES | 0 | 106,000 | 106,000 | N/A | |
| 2250 | 490 | 38 | 27 | Special Ed. Summer - BOCES | 0 | 0 | 0 | N/A | |
| 2250 | 490 | 45 | 27 | Special Ed. - BOCES Tuition | 0 | 175,000 | 175,000 | N/A | |

1. The number of students budgeted to attend BOCES schools in 05-06 was 17. The actual number of students attending in 05-06 is 26. The number of students budgeted to attend BOCES schools in 06-07 is 35, a 50% increase.

A 2250 PROGRAMS FOR HANDICAPPED CHILDREN

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------------------------|-----|----|----|-------------------------------------|--------------|-------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| TUITION SPECIAL ED. (Public/Private) | | | | | \$1,770,843 | \$1,964,000 | \$2,129,099 ¹ | 165,099 | 8.4% |
| 2250 | 471 | 82 | 27 | Seaford UFSD Public Sch. OOD | | 94,000 | 99,640 | 5,640 | 6.0% |
| 2250 | 471 | 84 | 27 | Gr. Neck Vill. Sch. (HS) Pub. OOD | | 90,000 | 65,000 | (25,000) | -27.8% |
| 2250 | 471 | 86 | 27 | Bethpage CAPS Pgr. Pub. OOD | | 46,000 | 47,700 | 1,700 | 3.7% |
| 2250 | 471 | 90 | 27 | Misc. Public School OOD | | 184,000 | 110,000 | (74,000) | -40.2% |
| 2250 | 472 | 51 | 27 | AHRC Private School OOD | | 132,400 | 247,510 | 115,110 | 86.9% |
| 2250 | 472 | 52 | 27 | DDI (Dev. Disab. Inc) Priv. Sc. OOD | | 73,200 | 111,300 | 38,100 | 52.0% |
| 2250 | 472 | 53 | 27 | Maryhaven Private Sch. OOD | | 80,000 | 178,341 | 98,341 | 122.9% |
| 2250 | 472 | 54 | 27 | Summit Day School Private OOD | | 49,000 | 25,140 | (23,860) | -48.7% |
| 2250 | 472 | 56 | 27 | Woodward Ctr. Private Sch. OOD | | 63,000 | 63,497 | 497 | 0.8% |
| 2250 | 472 | 57 | 27 | NSSA Private School OOD | | 177,000 | 185,914 | 8,914 | 5.0% |
| 2250 | 472 | 58 | 27 | Little Village Private School OOD | | 47,000 | 49,820 | 2,820 | 6.0% |
| 2250 | 472 | 59 | 27 | Julia Dyckman Private Sch. OOD | | 38,000 | 54,146 | 16,146 | 42.5% |
| 2250 | 472 | 60 | 27 | Harmony Heights Private Sch OOD | | 29,000 | 68,922 | 39,922 | 137.7% |
| 2250 | 472 | 61 | 27 | Ascent Private School OOD | | 37,000 | 76,638 | 39,638 | 107.1% |
| 2250 | 472 | 62 | 27 | Genesis Eden II Private Sch. OOD | | 50,000 | 128,436 | 78,436 | 156.9% |
| 2250 | 472 | 64 | 27 | Gersh Academy Private Sch. OOD | | 200,000 | 167,434 | (32,566) | -16.3% |
| 2250 | 472 | 65 | 27 | Windward School Private Sch. OOD | | 116,000 | 92,751 | (23,249) | -20.0% |
| 2250 | 472 | 66 | 27 | Winston Prep. Private Sch. OOD | | 33,500 | 35,369 | 1,869 | 5.6% |
| 2250 | 472 | 67 | 27 | Hillcrest Educ. Ctr. Priv. Sch. OOD | | 225,000 | 84,104 | (140,896) | -62.6% |
| 2250 | 472 | 68 | 27 | Vincent Smith School Priv. - OOD | | 30,000 | 40,220 | 10,220 | 34.1% |
| 2250 | 472 | 69 | 27 | Vocational Rehab (Vorce) Pvt.OOD | | 25,000 | 19,080 | (5,920) | -23.7% |
| 2250 | 472 | 70 | 27 | Henry Viscardi School Pvt. OOD | | 0 | 0 | 0 | N/A |
| 2250 | 472 | 71 | 27 | Rehabilitation Inst. Pvt. OOD | | 0 | 18,137 | 18,137 | N/A |
| 2250 | 472 | 79 | 27 | Spec. Education Tuition - Pvt. OOD | | 144,900 | 160,000 | 15,100 | 10.4% |
| 2250 | 473 | 99 | 60 | Spec. Ed. Tuit. - Summer Pub.OOD | | 0 | 0 | 0 | N/A |
| 2250 | 474 | 99 | 60 | Spec. Ed. Tuit. -Summer Pvt. OOD | | 0 | 0 | 0 | N/A |

1. The number of students budgeted to attend public/private special education schools in 05-06 was 37. The actual number of students attending is 37. The number of students budgeted to attend in 06-07 is 46, an increase of 24%.

| A 2250 PROGRAMS FOR HANDICAPPED CHILDREN | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-------------------------------------------------|-----|----|----|------------------------------------------------|------------------|-------------------------------------------|--------------------------------|--------------------------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICTWIDE | | | | N/A | \$411,415 | \$739,205 | 327,790 | 79.7% |
| 2250 | 151 | 99 | 27 | Salaries - Director (1.0, 1.0, 1.0) | 117,515 | 126,000 | 8,485 | 7.2% |
| 2250 | 152 | 99 | 27 | Salaries - Assistant Director (1.0, 1.0, 1.0) | 106,080 | 110,000 | 3,920 | 3.7% |
| 2250 | 153 | 99 | 27 | Evaluators- Special Education (0, 0, 0) | 0 | 36,000 ¹ | 36,000 | N/A |
| 2250 | 153 | 99 | 60 | Summer CSE/Chapter 53 | 3,152 | 0 | (3,152) | -100.0% |
| 2250 | 153 | 7 | 47 | Salaries-Teachers Spec. Ed. Speech (0, .2, .8) | 0 | 46,565 | 46,565 | N/A |
| 2250 | 161 | 99 | 27 | Salaries - Clerical (4.0, 4.5, 5.0) | 168,258 | 208,957 ² | 40,699 | 24.2% |
| 2250 | 204 | 99 | 27 | Equipment - Non Instructional | 0 | 7,000 | 7,000 | N/A |
| 2250 | 400 | 99 | 27 | Travel - District Related | 700 | 3,071 | 2,371 | 338.7% |
| 2250 | 401 | 99 | 27 | Association Memberships | 200 | 250 | 50 | 25.0% |
| 2250 | 402 | 99 | 27 | Conferences - Administrative Staff | 700 | 0 | (700) | -100.0% |
| 2250 | 404 | 99 | 27 | Conferences - Support Staff | 0 | 0 | 0 | N/A |
| 2250 | 408 | 99 | 27 | Repair/Service Equipment | 250 | 300 | 50 | 20.0% |
| 2250 | 415 | 99 | 27 | Printing | 350 | 700 | 350 | 100.0% |
| 2250 | 416 | 99 | 27 | Copier - Lease | 7,260 | 5,314 | (1,946) | -26.8% |
| 2250 | 440 | 99 | 60 | Contract Therapists-Summer | 0 | 10,000 ³ | 10,000 | N/A |
| 2250 | 440 | 7 | 27 | Contract Therapists- Non-Public | 0 | 175,000 ³ | 175,000 | N/A |
| 2250 | 503 | 99 | 27 | Supplies -Non Instruct.-Districtwide | 6,600 | 9,628 | 3,028 | 45.9% |
| 2250 | 505 | 99 | 27 | Professional Literature-Districtwide | 250 | 270 | 20 | 8.0% |
| 2250 | 506 | 99 | 27 | Meetings and Events | 100 | 150 | 50 | 50.0% |

1. IDEA mandates that evaluations be completed within 60 days of of referral, including July and August. This increase represents the cost of evaluations to be conducted during the summer. A new planned additional special education teacher to conduct all evaluations during the school year in the District to establish consistency across buildings was eliminated.
2. Reflects the addition of .5 clerical staff in 06-07 to address significant increase in paperwork for state aid and other filings. The .5 addition in 05-06 was funded from 2250.161.99.27.
3. Several new initiatives are required under IDEA 2004. The District is now required to provide special education services to students attending the three private schools located in the District (St. Mary's Elementary, St. Mary's High School, and Our Lady of Grace.) Expenses related to non-resident students will be billed to the home school district. IDEA 2004 also requires evaluations to be conducted year-round.

| A 2280 OCCUPATIONAL EDUCATION | | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------------------------|-----|---|----|--------------------------|-------|---------------------|-----------------|-----------------------------------|------------------------|------------------------|
| | | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | | \$56,286 | \$80,000 | \$50,021 | (29,979) | -37.5% |
| 2280 | 490 | 8 | 57 | Tuition-Occupational Ed. | BOCES | | 80,000 | 50,021 ¹ | (29,979) | -37.5% |

1. Reflects actual expense experience in 05-06.

| A 2230 CONTINUING EDUCATION | | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------------------------------------|--|--|--|--|--|---------------------|---------------|-----------------------------------|------------------------|------------------------|
| | | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | | \$8,600 | \$0 | \$0 | 0 | N/A |

| A 2335 EMPLOYMENT PREPARATION | | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------------------------|--|--|--|--|--|---------------------|---------------|-----------------------------------|------------------------|------------------------|
| | | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | | \$14,802 | \$0 | \$0 | 0 | N/A |

| A2335 SUMMER SCHOOL | | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|----------------------------|-----|---|----|-----------------------|--|---------------------|-----------------|-----------------------------------|------------------------|------------------------|
| | | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| BOCES | | | | | | \$28,013 | \$10,000 | \$10,000 | 0 | 0.0% |
| 2335 | 491 | 8 | 60 | BOCES - Summer School | | | 10,000 | 10,000 | 0 | 0.0% |

| A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------------------------------------------|-----|---|----|------------------------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | | \$685,701 | \$684,017 | \$660,455 | (23,562) | -3.4% |
| MUNSEY PARK | | | | | N/A | \$129,894 | \$128,010 | (1,884) | -1.5% |
| 2610 | 153 | 1 | 40 | Salaries - Instruct. (Librarians) MP (1.0, 1.0, 1.0) | | 90,033 | 98,776 | 8,743 | 9.7% |
| 2610 | 156 | 1 | 40 | Salaries - Tchr. Assts. (Library) MP (.75, .75, .75) | | 23,411 | 18,890 ¹ | (4,521) | -19.3% |
| 2610 | 201 | 1 | 40 | Equipment - Instructional, M.P. | | 0 | 650 | 650 | N/A |
| 2610 | 403 | 1 | 40 | Conferences - Teaching Staff - M.P. | | 150 | 0 | (150) | -100.0% |
| 2610 | 408 | 1 | 40 | Repair/Service - Equipment, M.P. | | 100 | 100 | 0 | 0.0% |
| 2610 | 420 | 1 | 40 | Miscellaneous Contractual - Copier Lease M.P. | | 400 | 1,944 | 1,544 | 386.0% |
| 2610 | 466 | 1 | 40 | Library Books / Periodicals/AV, M.P. | | 11,000 | 5,400 ² | (5,600) | -50.9% |
| 2610 | 491 | 1 | 40 | BOCES Services - Online Databases MP | | 3,000 | 2,250 | (750) | -25.0% |
| 2610 | 501 | 1 | 40 | Supplies - Instruct., M.P. - Library | | 850 | 0 | (850) | -100.0% |
| 2610 | 503 | 1 | 40 | Supplies - Non-Instruct., M.P.-Library | | 950 | 0 | (950) | -100.0% |

1. Departing staff replaced with less expensive salaries.
2. Reflects reduction in expenditures budgeted for 06-07.

| A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------------------------------------------|-----|---|----|------------------------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| SHELTER ROCK | | | | | N/A | \$147,961 | \$146,090 | (1,871) | -1.3% |
| 2610 | 153 | 2 | 40 | Salaries - Instruct. (Librarians) SR (1.0, 1.0, 1.0) | | 72,813 | 75,960 | 3,147 | 4.3% |
| 2610 | 156 | 2 | 40 | Salaries - Tchr. Assts. (Library) SR (.75, .75, .75) | | 26,708 | 27,449 | 741 | 2.8% |
| 2610 | 161 | 2 | 40 | Salaries - Clerical (.60, .60, .60) | | 32,440 | 32,787 | 347 | 1.1% |
| 2610 | 201 | 2 | 40 | Equipment - Instructional, SR | | 0 | 0 | 0 | N/A |
| 2610 | 403 | 2 | 40 | Conferences - Teaching Staff - S.R. | | 150 | 0 | (150) | -100.0% |
| 2610 | 408 | 2 | 40 | Repair/Service - Equipment, S.R. | | 0 | 100 | 100 | N/A |
| 2610 | 420 | 2 | 40 | Miscellaneous Contractual - Copier Lease S.R. | | 0 | 1,944 | 1,944 | N/A |

A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER

| | | | | | | | | |
|------|-----|---|----|----------------------------------------|--------|--------------------|---------|---------|
| 2610 | 466 | 2 | 40 | Library Books / Periodicals/AV, S.R. | 11,000 | 5,400 ¹ | (5,600) | -50.9% |
| 2610 | 491 | 2 | 40 | BOCES Services -Online Databases SR | 3,000 | 2,250 | (750) | -25.0% |
| 2610 | 501 | 2 | 40 | Supplies - Instruct., S.R. - Library | 850 | 0 | (850) | -100.0% |
| 2610 | 503 | 2 | 40 | Supplies - Non-Instruct., S.R.-Library | 1,000 | 200 | (800) | -80.0% |

1. Reflects a reduction in expenditures budgeted for 06-07.

A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|----------------------|-----|---|----|------------------------------------------------------|--------------|--------------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| MIDDLE SCHOOL | | | | | N/A | \$92,417 | \$90,384 | (2,033) | -2.2% |
| 2610 | 153 | 3 | 40 | Salaries - Instruct. (Librarians) MS (1.0, 1.0, 1.0) | 57,970 | 64,236 | 6,266 | 10.8% | |
| 2610 | 156 | 3 | 40 | Salaries - Tchr. Assts. (Library) MS (.50, .50, .36) | 13,187 | 9,829 | (3,358) | -25.5% | |
| 2610 | 201 | 3 | 40 | Equipment - Instructional, M.S. | 0 | 0 | 0 | N/A | |
| 2610 | 403 | 3 | 40 | Conferences - Teaching Staff - M.S. | 200 | 0 | (200) | -100.0% | |
| 2610 | 408 | 3 | 40 | Repair/Service - Equipment, M.S. | 550 | 550 | 0 | 0.0% | |
| 2610 | 420 | 3 | 40 | Miscellaneous Contractual - Copier Lease M.S. | 1,400 | 1,919 | 519 | 37.1% | |
| 2610 | 466 | 3 | 40 | Library Books / Periodicals/AV, M.S. | 14,000 | 8,000 ¹ | (6,000) | -42.9% | |
| 2610 | 491 | 3 | 40 | BOCES Services - Online Databases MS | 4,000 | 5,000 ² | 1,000 | 25.0% | |
| 2610 | 501 | 3 | 40 | Supplies - Instruct., M.S. - Library | 600 | 850 | 250 | 41.7% | |
| 2610 | 503 | 3 | 40 | Supplies - Non-Instruct., M.S.-Library | 510 | 0 | (510) | -100.0% | |

1. Reflects a reduction in expenditures budgeted for 06-07.

2. Reflects proper allocation of on-line database services received from BOCES.

| A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------------------------------------------|-----|---|----|------------------------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| HIGH SCHOOL | | | | | N/A | \$191,301 | \$193,292 | 1,991 | 1.0% |
| 2610 | 153 | 4 | 40 | Salaries - Instruct.(Librarians) HS (1.4, 1.4, 1.4) | | 116,983 | 130,398 | 13,415 | 11.5% |
| 2610 | 156 | 4 | 40 | Salaries - Tchr. Assts. (Library) HS (.60, .60, .60) | | 21,518 | 23,400 | 1,882 | 8.7% |
| 2610 | 174 | 4 | 40 | Salaries - A/V Students | | 4,000 | 0 | (4,000) | -100.0% |
| 2610 | 201 | 4 | 40 | Equipment - Instructional, H.S. | | 0 | 0 | 0 | N/A |
| 2610 | 403 | 4 | 40 | Conferences - Teaching Staff - H.S. | | 250 | 0 | (250) | -100.0% |
| 2610 | 408 | 4 | 40 | Repair/Service - Equipment, H.S. | | 325 | 550 | 225 | 69.2% |
| 2610 | 420 | 4 | 40 | Miscellaneous Contractual - Copier Lease H.S. | | 1,725 | 1,944 | 219 | 12.7% |
| 2610 | 466 | 4 | 40 | Library Books / Periodicals/AV, H.S. | | 33,000 | 20,000 1 | (13,000) | -39.4% |
| 2610 | 491 | 4 | 40 | BOCES Services - Online Databases HS | | 12,000 | 15,500 2 | 3,500 | 29.2% |
| 2610 | 501 | 4 | 40 | Supplies - Instruct., H.S. - Library | | 1,000 | 1,000 | 0 | 0.0% |
| 2610 | 503 | 4 | 40 | Supplies - Non-Instruct. H.S.- Library | | 500 | 500 | 0 | 0.0% |

1. Reflects a reduction in expenditures budgeted for 06-07.
2. Reflects the proper allocation of online database services received from BOCES.

| A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------------------------------------------|-----|---|----|-----------------------------------------|---------------------|----------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| NON-PUBLIC | | | | | N/A | \$8,496 | \$23,764 | 15,268 | 179.7% |
| 2610 | 461 | 7 | 40 | Online Database Services - Non Public | | | \$15,264 1 | 15,264 | N/A |
| 2610 | 466 | 7 | 40 | Library Bks./Periodicals/AV, Non-Public | | 8,496 | 8,500 | 4 | 0.0% |

1. Reflects online database services for in-district non-public schools previously budgeted in 2630.461.07.33.

| A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------------------------------------------|-----|----|----|--------------------------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICTWIDE | | | | | N/A | \$113,948 | \$78,915 | (35,033) | -30.7% |
| 2610 | 173 | 99 | 41 | Salaries - A/V Technicians (1.2, 1.2, 1.2) | | 62,548 | 62,000 | (548) | -0.9% |
| 2610 | 201 | 99 | 41 | Equipment - Instructional, A/V - DW | | 25,400 | 1,800 | (23,600) | -92.9% |
| 2610 | 420 | 99 | 40 | Miscellaneous Contractual -Library Management Software | | 9,000 | 3,800 | (5,200) | -57.8% |
| 2610 | 501 | 99 | 41 | Supplies - Instruct., AV Districtwide | | 7,100 | 9,815 | 2,715 | 38.2% |
| 2610 | 503 | 99 | 41 | Supl. - Non-Instruct, AV Districtwide | | 9,900 | 1,500 1 | (8,400) | -84.8% |

1. Reflects the elimination of all but the most essential equipment and supplies purchases.

| A2630 COMPUTER AIDED INSTRUCTION | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-----------------------------------------|-----|---|----|-----------------------------------------------------|---------------------|--------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | | \$1,865,131 | \$1,942,019 | \$1,771,947 | (170,072) | -8.8% |
| MUNSEY PARK | | | | | | \$362,815 | \$328,862 | (33,953) | -9.4% |
| 2630 | 153 | 1 | 33 | Salaries -Teachers-Computer - MP (1.0, 1.0, 1.0) | | 79,665 | 87,400 | 7,735 | 9.7% |
| 2630 | 154 | 1 | 33 | Stipend-Tchr. Spec.-Sch.B Comp.-MP | | 3,925 | 4,264 | 339 | 8.6% |
| 2630 | 156 | 1 | 33 | Salaries - Tchr. Assts-Computers MP (1.5, 1.5, 1.5) | | 49,125 | 50,484 | 1,359 | 2.8% |
| 2630 | 207 | 1 | 33 | Furniture and Furnishings - MP | | 0 | 0 | 0 | N/A |
| 2630 | 220 | 1 | 33 | Equipment - Instructional | | 80,000 | 37,830 1 | (42,170) | -52.7% |
| 2630 | 403 | 1 | 33 | Conferences - Teaching Staff - MP | | 600 | 0 | (600) | -100.0% |
| 2630 | 408 | 1 | 33 | Repair/Service - Equipment | | 3,500 | 1,000 | (2,500) | -71.4% |
| 2630 | 420 | 1 | 33 | Miscellaneous Contractual MP | | 120,000 | 114,214 2 | (5,786) | -4.8% |
| 2630 | 461 | 1 | 33 | Software - Instruct. - Aidable - MP | | 12,000 | 3,775 3 | (8,225) | -68.5% |
| 2630 | 501 | 1 | 33 | Supplies - Instructional | | 14,000 | 29,895 | 15,895 | 113.5% |

1. Reflects reduction in number of computers per classroom to align with usage and to reduce equipment costs, as well as a re-coding of certain costs to 2630.220.99.33.

2. Includes allocation of District expenses for network wiring, support and services, internet related costs, website services and printer service contracts.

3. Reflects actual expense experience in 05-06.

| A2630 COMPUTER AIDED INSTRUCTION | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-----------------------------------------|-----|---|----|----------------------------------------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| SHELTER ROCK | | | | | \$388,849 | \$351,394 | (37,455) | -9.6% |
| 2630 | 153 | 2 | 33 | Salaries -Teachers-Computer - SR (1.0, 1.0, 1.0) | 109,046 | 119,633 | 10,587 | 9.7% |
| 2630 | 154 | 2 | 33 | Stipend-Tchr. Spec.-Sch.B-Computers-SR | 3,925 | 4,264 | 339 | 8.6% |
| 2630 | 156 | 2 | 33 | Salaries-Tchr. Assts.-Computers-SR (1.5, 1.5, 1.5) | 45,778 | 47,063 | 1,285 | 2.8% |
| 2630 | 207 | 2 | 33 | Furniture and Furnishings - SR | 0 | 0 | 0 | N/A |
| 2630 | 220 | 2 | 33 | Equipment - Instructional | 80,000 | 31,950 1 | (48,050) | -60.1% |
| 2630 | 403 | 2 | 33 | Conferences - Teaching Staff - SR | 600 | 0 | (600) | -100.0% |
| 2630 | 408 | 2 | 33 | Repair/Service - Equipment | 3,500 | 1,000 | (2,500) | -71.4% |
| 2630 | 420 | 2 | 33 | Miscellaneous Contractual SR | 120,000 | 114,214 2 | (5,786) | -4.8% |
| 2630 | 461 | 2 | 33 | Software - Instruct. - Aidable - SR | 12,000 | 3,775 3 | (8,225) | -68.5% |
| 2630 | 501 | 2 | 33 | Supplies - Instructional | 14,000 | 29,495 3 | 15,495 | 110.7% |

1. Reflects reduction in number of computers per classroom to align with usage and to reduce equipment costs, as well as a re-coding of certain costs to 2630.220.99.33.
2. See description of services in Munsey Park section.
3. Reflects actual expense experience in 05-06.

| A2630 COMPUTER AIDED INSTRUCTION | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-----------------------------------------|-----|---|----|----------------------------------------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| MIDDLE SCHOOL | | | | N/A | \$296,395 | \$261,390 | (35,005) | -11.8% |
| 2630 | 153 | 3 | 33 | Salaries -Teachers-Computer - MS (1.4, 1.2, 1.2) | 119,877 | 110,982 1 | (8,895) | -7.4% |
| 2630 | 154 | 3 | 33 | Stipend-Tchr. Spec.-Sch.B-Computers-MS | 5,495 | 5,117 | (378) | -6.9% |
| 2630 | 156 | 3 | 33 | Salaries-Tchr. Assts.-Computers MS (1.0, 1.0, 1.0) | 32,423 | 26,146 2 | (6,277) | -19.4% |
| 2630 | 207 | 3 | 33 | Furniture and Furnishings - MS | 0 | 2,450 3 | 2,450 | N/A |
| 2630 | 220 | 3 | 33 | Equipment - Instructional | 42,500 | 14,550 4 | (27,950) | -65.8% |

A2630 COMPUTER AIDED INSTRUCTION

| | | | | | | | | |
|------|-----|---|----|-------------------------------------|--------|----------|---------|---------|
| 2630 | 403 | 3 | 33 | Conferences - Teaching Staff - MS | 600 | 0 | (600) | -100.0% |
| 2630 | 408 | 3 | 33 | Repair/Service - Equipment | 3,500 | 2,500 | (1,000) | -28.6% |
| 2630 | 420 | 3 | 33 | Miscellaneous Contractual MS | 75,000 | 76,527 5 | 1,527 | 2.0% |
| 2630 | 461 | 3 | 33 | Software - Instruct. - Aidable - MS | 7,000 | 5,550 6 | (1,450) | -20.7% |
| 2630 | 501 | 3 | 33 | Supplies - Instructional | 10,000 | 17,568 6 | 7,568 | 75.7% |

1. Reflects the re-coding of a .2 Computer teacher from the Middle School to the High School.
2. Departing staff was replaced with lower salaries.
3. Reflects purchase of presentation carts for wireless laptop computers.
4. Reflects reduction in number of computers per classroom to align with usage and to reduce equipment costs, as well as a re-coding of certain costs to 2630.220.99.33.
5. See description of services in Munsey Park section.
6. Reflects actual expense experience in 05-06.

A2630 COMPUTER AIDED INSTRUCTION

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-------------|-----|---|----|----------------------------------------------------|--------------|-----------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| HIGH SCHOOL | | | | | N/A | \$600,523 | \$527,188 | (73,335) | -12.2% |
| 2630 | 153 | 4 | 33 | Salaries -Teachers-Computer - HS (1.2, 1.4, 1.4) | | 125,632 | 165,089 1 | 39,457 | 31.4% |
| 2630 | 154 | 4 | 33 | Stipend-Tchr. Spec.-Sch.B-Computers-HS | | 4,710 | 5,877 | 1,167 | 24.8% |
| 2630 | 156 | 4 | 33 | Salaries-Tchr. Assts.-Computers HS (3.0, 3.0, 3.0) | | 109,143 | 112,663 | 3,520 | 3.2% |
| 2630 | 207 | 4 | 33 | Furniture and Furnishings - HS | | 0 | 2,450 2 | 2,450 | N/A |
| 2630 | 220 | 4 | 33 | Equipment - Instructional | | 102,954 | 35,550 3 | (67,404) | -65.5% |
| 2630 | 403 | 4 | 33 | Conferences - Teaching Staff - HS | | 1,200 | 0 | (1,200) | -100.0% |
| 2630 | 408 | 4 | 33 | Repair/Service - Equipment | | 4,500 | 3,500 | (1,000) | -22.2% |
| 2630 | 420 | 4 | 33 | Miscellaneous Contractual HS | | 213,317 | 153,052 4 | (60,265) | -28.3% |
| 2630 | 461 | 4 | 33 | Software - Instruct. - Aidable - HS | | 16,975 | 9,000 5 | (7,975) | -47.0% |
| 2630 | 501 | 4 | 33 | Supplies - Instructional | | 22,092 | 40,007 5 | 17,915 | 81.1% |

1. Reflects the re-coding of a .2 Computer teacher from the Middle School to the High School.
2. Reflects the purchase of presentation carts for wireless laptop computers.
3. Reflects reduction in number of computers per classroom to align with usage and to reduce equipment costs, as well as a re-coding of certain costs to 2630.220.99.33.
4. Reflects actual expense experience in 05-06, offset by certain expenses recoded to District in 2630.420.99.33. See description of services in Munsey Park Section.
5. Reflects actual expense experience in 05-06.

| A2630 COMPUTER AIDED INSTRUCTION | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-----------------------------------------|-----|---|----|-------------------------------------|-----------------|-----------------------------------|------------------------|------------------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| NON-PUBLIC | | | | N/A | \$21,212 | \$5,648 | (15,564) | -73.4% |
| 2630 | 461 | 7 | 33 | Software-Instructional-Aidable -NPS | 21,212 | 5,648 1 | (15,564) | -73.4% |

1. Difference is re-coded to 2610.461.07.40.

| A2630 COMPUTER AIDED INSTRUCTION | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-----------------------------------------|-----|----|----|----------------------------------------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICTWIDE | | | | N/A | \$272,225 | \$297,465 | 25,240 | 9.3% |
| 2630 | 151 | 99 | 33 | Salaries - Director (1.0, 1.0, 1.0) | 111,384 | 121,505 | 10,121 | 9.1% |
| 2630 | 153 | 99 | 33 | Sal.-Tchrs. -Computer-Districtwide (.40, .40, .40) | 42,992 | 47,192 | 4,200 | 9.8% |
| 2630 | 154 | 99 | 33 | Stipend-TchrSpec-Sch.B-Comp-Districtwide | 1,570 | 1,679 | 109 | 6.9% |
| 2630 | 161 | 99 | 33 | Salaries - Clerical (.82, .80, .80) | 30,713 | 33,589 | 2,876 | 9.4% |
| 2630 | 174 | 99 | 33 | Salaries - Computer Students | 2,000 | 0 | (2,000) | -100.0% |
| 2630 | 177 | 99 | 33 | Stipend-Support Staff -Web Master | 6,000 | 6,000 | 0 | 0.0% |
| 2630 | 220 | 99 | 33 | Equipment - Instructional | 0 | 41,300 1 | 41,300 | N/A |
| 2630 | 400 | 99 | 33 | Travel - District Related | 450 | 500 | 50 | 11.1% |
| 2630 | 401 | 99 | 33 | Association Memberships | 350 | 350 | 0 | 0.0% |
| 2630 | 402 | 99 | 33 | Conferences - Administrative Staff | 2,250 | 0 | (2,250) | -100.0% |
| 2630 | 404 | 99 | 33 | Conferences-Support Staff-Districtwide | 600 | 0 | (600) | -100.0% |
| 2630 | 417 | 99 | 33 | Rental - Computer Hardware Lease | 0 | 0 | 0 | N/A |

A2630 COMPUTER AIDED INSTRUCTION

| | | | | | | | | |
|------|-----|----|----|-------------------------------|--------|---------------------|----------|---------|
| 2630 | 420 | 99 | 33 | Miscellaneous Contractual | 0 | 25,850 ² | 25,850 | N/A |
| 2630 | 491 | 99 | 33 | BOCES Services - Districtwide | 64,185 | 16,500 ³ | (47,685) | -74.3% |
| 2630 | 503 | 99 | 33 | Supplies - Non Instruct'l | 1,845 | 3,000 | 1,155 | 62.6% |
| 2630 | 505 | 99 | 33 | Professional Literature | 0 | 0 | 0 | N/A |
| 2630 | 560 | 99 | 33 | Software - Non Instructional | 7,886 | 0 ⁴ | (7,886) | -100.0% |

1. Reflects re-coding of certain equipment costs from the various District schools to Districtwide.
2. Reflects expenses to support the wide area network (WAN), re-coded from 2630.420.04.33.
3. Reflects WAN support re-coded to line 1680.491.99.66.
4. Reflects elimination of all but the most essential supplies.

A 2805 ATTENDANCE

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------|-----|----|----|------------------------------------|----------------|----------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$2,518 | \$5,000 | \$5,000 | 0 | 0.0% |
| 2805 | 420 | 99 | 74 | Misc.Contractual Attend. Residency | | 5,000 | 5,000 | 0 | 0.0% |

A2810 GUIDANCE

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------|-----|---|----|--------------------------------------------------------|------------------|--------------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$918,908 | \$1,005,316 | \$1,116,560 | 111,244 | 11.1% |
| | | | | | N/A | \$37,490 | \$40,484 | 2,994 | 8.0% |
| 2810 | 153 | 1 | 28 | Salaries - Instructional (Counselors) MP (.3, .3, .3) | | 30,840 | 33,834 ¹ | 2,994 | 9.7% |
| 2810 | 154 | 1 | 28 | Stipend-Guid. Cnslrs.,Schedule B MP | | 0 | 0 | 0 | N/A |
| 2810 | 403 | 1 | 28 | Conferences - Guid. Cnslrs. MP | | 0 | 0 | 0 | N/A |
| 2810 | 420 | 1 | 28 | Miscellaneous Contr'l - (CASA) | | 6,250 | 6,250 | 0 | 0.0% |
| 2810 | 501 | 1 | 28 | Supplies - Instructional MP | | 400 | 400 | 0 | 0.0% |

1. Munsey Park has a .3 Guidance Counselor and a .5 Social Worker, which is budgeted in 2825.153.01.39; Shelter Rock has a .7 Guidance Counselor and does not have a Social Worker on staff.

| A2810 GUIDANCE | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-----------------------|-----|---|----|--------------------------------------------------------|-----------------|-----------------------------------|------------------------|------------------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| SHELTER ROCK | | | | N/A | \$78,610 | \$85,597 | 6,987 | 8.9% |
| 2810 | 153 | 2 | 28 | Salaries - Instructional (Counselors) SR (.7, .7, .7) | 71,960 | 78,947 ¹ | 6,987 | 9.7% |
| 2810 | 154 | 2 | 28 | Stipend-Guid. Cnslrs.,Schedule B SR | 0 | 0 | 0 | N/A |
| 2810 | 403 | 2 | 28 | Conferences - Guidance Counselors SR | 0 | 0 | 0 | N/A |
| 2810 | 420 | 2 | 28 | Miscellaneous Contr'I - (CASA) | 6,250 | 6,250 | 0 | 0.0% |
| 2810 | 501 | 2 | 28 | Supplies - Instructional SR | 400 | 400 | 0 | 0.0% |

1. See Munsey Park above.

| A2810 GUIDANCE | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-----------------------|-----|---|----|----------------------------------------------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| MIDDLE SCHOOL | | | | N/A | \$271,700 | \$285,395 | 13,695 | 5.0% |
| 2810 | 153 | 3 | 28 | Salaries - Instructional (Counselors) MS (2.0, 2.0, 2.0) | 190,981 | 203,137 | 12,156 | 6.4% |
| 2810 | 154 | 3 | 28 | Stipend-Guid. Counselors, Schedule B MS | 11,638 | 12,768 | 1,130 | 9.7% |
| 2810 | 161 | 3 | 28 | Salaries - Clerical MS (1.0, 1.0, 1.0) | 58,881 | 59,755 | 874 | 1.5% |
| 2810 | 403 | 3 | 28 | Conferences - Guidance Counselors MS | 250 | 0 | (250) | -100.0% |
| 2810 | 404 | 3 | 28 | Conferences - Support Staff - MS | 0 | 0 | 0 | N/A |
| 2810 | 416 | 3 | 28 | Copier Lease - Guidance - M.S. | 1,300 | 1,085 | (215) | -16.5% |
| 2810 | 420 | 3 | 28 | Miscellaneous Contractual - (CASA) | 6,250 | 6,250 | 0 | 0.0% |
| 2810 | 501 | 3 | 28 | Supplies - Instructional MS | 300 | 500 | 200 | 66.7% |
| 2810 | 502 | 3 | 28 | Supplies - Copier | 700 | 700 | 0 | 0.0% |
| 2810 | 503 | 3 | 28 | Supplies - Non-Instructional D/W | 1,400 | 1,200 | (200) | -14.3% |

| A2810 GUIDANCE | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-----------------------|-----|---|----|-----------------------------------------------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| HIGH SCHOOL | | | | N/A | \$490,526 | \$574,335 | 83,809 | 17.1% |
| 2810 | 153 | 4 | 28 | Salaries - Instructional (Counselors) HS (4.0, 4.0, 4.0) | 337,990 | 362,750 | 24,760 | 7.3% |
| 2810 | 154 | 4 | 28 | Stipend-Guid. Cnsrs.,Schedule B HS | 23,276 | 25,242 | 1,966 | 8.4% |
| 2810 | 161 | 4 | 28 | Salaries - Clerical HS (2.0, 3.0, 3.0) | 88,291 | 145,143 ¹ | 56,852 | 64.4% |
| 2810 | 174 | 4 | 28 | Salaries - Student Work/Study | 4,000 | 800 | (3,200) | -80.0% |
| 2810 | 403 | 4 | 28 | Conferences - Guidance Counselors HS | 400 | 0 | (400) | -100.0% |
| 2810 | 404 | 4 | 28 | Conferences - College Visits | 0 | 500 | 500 | N/A |
| 2810 | 416 | 4 | 28 | Copier Lease - Guidance - H.S. | 0 | 12,571 ² | 12,571 | N/A |
| 2810 | 420 | 4 | 28 | Miscellaneous Contr'l - (incl.CASA) | 8,650 | 7,100 | (1,550) | -17.9% |
| 2810 | 491 | 4 | 28 | BOCES Services H. S. Guidance | 21,177 | 12,270 ³ | (8,907) | -42.1% |
| 2810 | 501 | 4 | 28 | Supplies - Instructional HS | 3,250 | 4,275 | 1,025 | 31.5% |
| 2810 | 502 | 4 | 28 | Supplies - Copier | 1,084 | 1,084 | 0 | 0.0% |
| 2810 | 503 | 4 | 28 | Supplies - Non Instructional D/W | 2,408 | 2,600 | 192 | 8.0% |

1. Reflects 1 clerical position re-coded from 2820.161.03.29 and 2820.161.04.29.

2. Reflects re-coding of expense from 1670.416.99.66.

3. Reflects actual expense experience in 05-06. Includes college tracking services, vocational assessments, and technology support for Guidance systems.

| A2810 GUIDANCE | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-----------------------|-----|----|----|-------------------------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICTWIDE | | | | N/A | \$126,990 | \$130,749 | 3,759 | 3.0% |
| 2810 | 151 | 99 | 28 | Salaries - Director (1.0, 1.0, 1.0) | 118,320 | 124,259 | 5,939 | 5.0% |
| 2810 | 400 | 99 | 28 | Travel - District Related D/W | 2,500 | 1,000 | (1,500) | -60.0% |
| 2810 | 401 | 99 | 28 | Association Memberships | 1,070 | 1,100 | 30 | 2.8% |

A2810 GUIDANCE

| | | | | | | | | |
|------|-----|----|----|------------------------------------|-------|-------|---------|---------|
| 2810 | 402 | 99 | 28 | Conferences - Administrative Staff | 1,000 | 0 | (1,000) | -100.0% |
| 2810 | 408 | 99 | 28 | Repair/Service - Equipment | 500 | 600 | 100 | 20.0% |
| 2810 | 415 | 99 | 28 | Printing | 2,000 | 2,100 | 100 | 5.0% |
| 2810 | 505 | 99 | 28 | Professional Literature | 250 | 0 | (250) | -100.0% |
| 2810 | 506 | 99 | 28 | Meetings/Events | 1,350 | 1,690 | 340 | 25.2% |

A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|----------------------|-----|---|----|------------------------------------------------------|------------------|------------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | | \$921,216 | \$869,620 | \$865,801 | (3,819) | -0.4% |
| MUNSEY PARK | | | | | N/A | \$107,797 | \$108,145 | 348 | 0.3% |
| 2815 | 166 | 1 | 70 | Salaries - Aides (.5, .5, .5) | | 13,147 | 13,343 | 196 | 1.5% |
| 2815 | 168 | 1 | 70 | Salaries - Registered Nurses (1.71, 1.71, 1.71) | | 92,650 | 93,552 | 902 | 1.0% |
| 2815 | 503 | 1 | 70 | Supplies - Non Instructional - MP | | 2,000 | 1,250 | (750) | -37.5% |
| SHELTER ROCK | | | | | N/A | \$104,550 | \$103,025 | (1,525) | -1.5% |
| 2815 | 166 | 1 | 70 | Salaries - Aides (.42, .42, .42) | | 8,576 | 9,038 | 462 | 5.4% |
| 2815 | 168 | 2 | 70 | Salaries - Registered Nurses (1.71, 1.71, 1.71) | | 93,974 | 92,737 | (1,237) | -1.3% |
| 2815 | 503 | 2 | 70 | Supplies - Non Instructional - SR | | 2,000 | 1,250 | (750) | -37.5% |
| MIDDLE SCHOOL | | | | | N/A | \$54,442 | \$52,678 | (1,764) | -3.2% |
| 2815 | 161 | 3 | 70 | Salaries-Clerical -Health Office -MS (.33, .33, .33) | | 13,650 | 13,924 | 274 | 2.0% |
| 2815 | 168 | 3 | 70 | Salaries - Registered Nurses (.66, .66, .66) | | 38,292 | 38,254 | (38) | -0.1% |
| 2815 | 169 | 3 | 70 | Overtime Nurses MS | | 1,500 | 0 | (1,500) | -100.0% |
| 2815 | 503 | 3 | 70 | Supplies - Non Instructional - MS | | 1,000 | 500 | (500) | -50.0% |

| A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES | | | | | Preliminary Working Budget | \$ Variance 06-07 vs. 05-06 | % Variance 06-07 vs. 05-06 | | | |
|-------------------------------------------------------------------------------------------------------------|-----|----|----|-----------------------------------------------------|-------------------------------------------|------------------------------------------------|-----------------------------------------------|----------------|--------------|--|
| | | | | | 04-05 | 05-06 | 06-07 | 05-06 | 05-06 | |
| HIGH SCHOOL | | | | | N/A | \$107,853 | \$108,436 | 583 | 0.5% | |
| 2815 | 161 | 4 | 70 | Salaries -Clerical-Health Office-HS (.67, .67, .67) | | 27,291 | 28,270 | 979 | 3.6% | |
| 2815 | 168 | 4 | 70 | Salaries - Registered Nurses (1.34, 1.34, 1.34) | | 76,562 | 77,666 | 1,104 | 1.4% | |
| 2815 | 169 | 4 | 70 | Overtime Nurses HS | | 1,500 | 0 | (1,500) | -100.0% | |
| 2815 | 503 | 4 | 70 | Supplies - Non Instructional - HS | | 2,500 | 2,500 | 0 | 0.0% | |
| NON-PUBLIC | | | | | N/A | \$248,781 | \$249,142 | 361 | 0.1% | |
| 2815 | 168 | 7 | 70 | Salaries-Reg. Nurses-Non-Public (3.21, 3.21, 3.21) | | 177,161 | 179,515 | 2,354 | 1.3% | |
| 2815 | 491 | 7 | 70 | BOCES Services | | 71,620 | 68,627 1 | (2,993) | -4.2% | |
| 2815 | 503 | 7 | 70 | Supplies | | 0 | 1,000 | 1,000 | N/A | |
| 1. Includes billing of health services for Manhasset residents attending other non-district schools. | | | | | | | | | | |
| DISTRICTWIDE | | | | | N/A | \$246,197 | \$244,375 | (1,822) | -0.7% | |
| 2815 | 151 | 99 | 36 | Salaries-Director Health Education (.25, .25, .25) | | 61,460 | 28,325 1 | (33,135) | -53.9% | |
| 2815 | 153 | 99 | 60 | Sal.-Inst'l (Home Tch,K-12) Summer | | 2,200 | 4,500 | 2,300 | 104.5% | |
| 2815 | 153 | 99 | 69 | Sal.-Instructional (Home Tch, K-12) | | 50,000 | 75,000 2 | 25,000 | 50.0% | |
| 2815 | 163 | 99 | 70 | Substitute (Nurses) D/W | | 15,000 | 4,000 3 | (11,000) | -73.3% | |
| 2815 | 167 | 99 | 70 | Salaries - School Physicians | | 12,877 | 20,000 4 | 7,123 | 55.3% | |
| 2815 | 204 | 99 | 70 | Equipment - Non Instructional | | 0 | 1,000 | 1,000 | N/A | |
| 2815 | 404 | 99 | 70 | Conferences - Support Staff | | 250 | 0 | (250) | -100.0% | |
| 2815 | 408 | 99 | 70 | Repair/Service - Equipment | | 550 | 550 | 0 | 0.0% | |
| 2815 | 420 | 99 | 70 | Miscellaneous Contractual | | 1,000 | 0 | (1,000) | -100.0% | |
| 2815 | 438 | 99 | 70 | Health Services - Other Districts | | 63,860 | 60,000 | (3,860) | -6.0% | |
| 2815 | 443 | 99 | 69 | Contract Teachers (Homebound) | | 22,000 | 40,000 2 | 18,000 | 81.8% | |
| 2815 | 444 | 99 | 70 | Student Accident Insurance | | 15,000 | 9,000 3 | (6,000) | -40.0% | |
| 2815 | 449 | 99 | 70 | Contagious Disease Control | | 2,000 | 2,000 | 0 | 0.0% | |

1. Reflects re-coding of Director salary to 2110.151.99.37.
2. Reflects anticipated increase in home instruction in 06-07.
3. Reflects actual expense experience in 05-06. Student Accident Insurance covers potential District liabilities should a student be injured while attending school.
4. Reflects increased cost of contract in 05-06.

| A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-----------------------------------------------------------------|-----|---|----|------------------------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | | \$781,459 | \$740,323 | \$705,143 | (35,180) | -4.8% |
| MUNSEY PARK | | | | | N/A | \$136,999 | \$157,806 | 20,807 | 15.2% |
| 2820 | 153 | 1 | 29 | Salaries -Instruct. Psychologists MP (1.4, 1.5, 1.5) | | 129,997 | 151,313 1 | 21,316 | 16.4% |
| 2820 | 154 | 1 | 29 | Stipend - Schedule B MP Psychs. | | 5,677 | 4,493 | (1,184) | -20.9% |
| 2820 | 403 | 1 | 29 | Conferences-Teachers - Psych. MP | | 50 | 0 | (50) | -100.0% |
| 2820 | 503 | 1 | 29 | Supplies - Non Instructional - MP | | 1,275 | 2,000 | 725 | 56.9% |

1. Reflects .1 additional psychologist over 05-06 budget.

| A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-----------------------------------------------------------------|-----|---|----|-------------------------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| SHELTER ROCK | | | | | N/A | \$164,909 | \$136,089 | (28,820) | -17.5% |
| 2820 | 153 | 2 | 29 | Salaries - Instruct. Psychologists SR (1.5, 1.5, 1.5) | | 157,501 | 129,596 1 | (27,905) | -17.7% |
| 2820 | 154 | 2 | 29 | Stipend - Schedule B SR Psychs. | | 6,083 | 4,493 | (1,590) | -26.1% |
| 2820 | 403 | 2 | 29 | Conferences -Teacher -Psych. SR | | 50 | 0 | (50) | -100.0% |
| 2820 | 503 | 2 | 29 | Supplies - Non Instructional - SR | | 1,275 | 2,000 | 725 | 56.9% |

1. Reflects reduction for salaries anticipated to be covered by Special Aid in 06-07. By law, Federal grants, such as Special Aid Funds, cannot be reflected in the General Fund revenue and expenses.

A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES

| | | | | | MIDDLE SCHOOL | N/A | \$125,848 | \$119,274 | (6,574) | -5.2% |
|------|-----|---|----|------------------------------------------------------|---------------|-----|-----------|-----------|----------|---------|
| 2820 | 153 | 3 | 29 | Salaries- Instruct. Psychologists MS (1.0, 1.0, 1.0) | | | 102,800 | 112,781 | 9,981 | 9.7% |
| 2820 | 154 | 3 | 29 | Stipend - Schedule B MS Psychs. | | | 4,095 | 4,493 | 398 | 9.7% |
| 2820 | 161 | 3 | 29 | Salaries - Clerical - Psych - MS (.33, 0, 0) | | | 17,628 | 0 | (17,628) | -100.0% |
| 2820 | 403 | 3 | 29 | Conferences-Teachers - Psych. MS | | | 50 | 0 | (50) | -100.0% |
| 2820 | 503 | 3 | 29 | Supplies - Non Instructional - MS | | | 1,275 | 2,000 | 725 | 56.9% |

1. Reflects re-coding of clerical staff to 2810.161.04.28.

| | | | | | HIGH SCHOOL | N/A | \$149,310 | \$125,088 | (24,222) | -16.2% |
|------|-----|---|----|------------------------------------------------------|-------------|-----|-----------|-----------|----------|---------|
| 2820 | 153 | 4 | 29 | Salaries -Instruct. Psychologists HS (1.0, 1.0, 1.0) | | | 108,099 | 118,595 | 10,496 | 9.7% |
| 2820 | 154 | 4 | 29 | Stipend - Schedule B HS Psychs. | | | 4,095 | 4,493 | 398 | 9.7% |
| 2820 | 161 | 4 | 29 | Salaries - Clerical - Psych - HS (.67, 0, 0) | | | 35,791 | 0 | (35,791) | -100.0% |
| 2820 | 403 | 4 | 29 | Conferences-Teachers - Psych. HS | | | 50 | 0 | (50) | -100.0% |
| 2820 | 503 | 4 | 29 | Supplies - Non Instructional - HS | | | 1,275 | 2,000 | 725 | 56.9% |

1. Reflects re-coding of clerical staff to 2810.161.04.28.

| A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance | |
|-----------------------------------------------------------------|-----|---|----|----------------------------------------|--------------|--------|----------------------------|-----------------|-----------------|------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 | |
| | | | | | BOCES | N/A | \$5,000 | \$5,000 | 0 | 0.0% |
| 2820 | 491 | 8 | 29 | BOCES Services - Bilingual assessments | | 5,000 | 5,000 | 0 | 0.0% | |

A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES

| | | | | | DISTRICTWIDE | N/A | \$158,257 | \$161,886 | 3,629 | 2.3% |
|------|-----|----|----|----------------------------------------------------|--------------|-----|-----------|---------------------|----------|---------|
| 2820 | 153 | 99 | 29 | Salaries - Instruct. Psychologists (1.0, 1.0, 1.0) | | | 94,402 | 97,894 | 3,492 | 3.7% |
| 2820 | 154 | 99 | 29 | Stipend - Schedule B D/W Psychs. | | | 2,028 | 4,492 | 2,464 | 121.5% |
| 2820 | 159 | 99 | 60 | Salaries - Summer Evaluations | | | 3,000 | 23,200 ¹ | 20,200 | 673.3% |
| 2820 | 161 | 99 | 29 | Salaries - Clerical - Psych - DW (1.0, 0, 0) | | | 34,927 | 0 ² | (34,927) | -100.0% |
| 2820 | 204 | 99 | 29 | Equipment - Non Instructional | | | 0 | 3,500 | 3,500 | N/A |
| 2820 | 400 | 99 | 29 | Travel - District Related | | | 800 | 1,500 | 700 | 87.5% |
| 2820 | 420 | 99 | 29 | Miscellaneous Contractual - Psychological Testing | | | 8,000 | 6,300 | (1,700) | -21.3% |
| 2820 | 439 | 99 | 29 | Clinical Examinations | | | 15,000 | 25,000 ³ | 10,000 | 66.7% |
| 2820 | 505 | 99 | 29 | Professional Literature | | | 100 | 0 | (100) | -100.0% |

1. IDEA 2004 requires evaluations to be completed within 60 days, including July and August, resulting in the budgeted increase.
2. Reflects salary re-coded to 2250.161.99.27 to offset additional clerical staff added in 05-06.
3. Reflects actual expense experience in 05-06.

A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES

NOTE: In 04-05 expenses for social worker services were included with psychologists and are therefore not available.

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|--------------------|-----|---|----|------------------------------------------------------|--------------|-----------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | | \$0 | \$192,265 | \$210,934 | 18,669 | 9.7% |
| MUNSEY PARK | | | | | N/A | \$43,704 | \$47,948 | 4,244 | 9.7% |
| 2825 | 153 | 1 | 29 | Salaries-Instruct. Social Workers MP (.50, .50, .50) | | 43,704 | 47,948 | 4,244 | 9.7% |

A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES

| | | | | | SHELTER ROCK | N/A | \$0 | \$0 | 0 | N/A |
|------|-----|---|----|--------------------------------------|--------------|-----|-----|----------------|---|-----|
| 2825 | 153 | 2 | 29 | Salaries-Instruct. Social Workers SR | | | 0 | 0 ¹ | 0 | N/A |

1. Munsey Park has a .3 Guidance counselor, which is budgeted in 2810.153.01.28 and a .5 Social Worker ; Shelter Rock has a .7 Guidance Counselor and does not have a Social Worker on staff.

A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES

| | | | | | MIDDLE SCHOOL | N/A | \$43,704 | \$47,948 | 4,244 | 9.7% |
|------|-----|---|----|------------------------------------------------------|---------------|-----|-----------|-----------|--------|------|
| 2825 | 153 | 3 | 29 | Salaries-Instruct. Social Workers MS (.50, .50, .50) | | | 43,704 | 47,948 | 4,244 | 9.7% |
| | | | | | HIGH SCHOOL | N/A | \$104,857 | \$115,038 | 10,181 | 9.7% |
| 2825 | 153 | 4 | 29 | Salaries-Instruct. Social Workers HS (1.0, 1.0, 1.0) | | | 104,857 | 115,038 | 10,181 | 9.7% |

A 2850 CO-CURRICULAR ACTIVITIES

NOTE: Districtwide expenditures for co-curricular activities were reflected in various areas of the budget in 04-05 and are therefore not available.

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-------------|-----|---|----|----------------------------------|--------------|-----------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | | \$0 | \$512,151 | \$473,745 | (38,406) | -7.5% |
| MUNSEY PARK | | | | | N/A | \$23,576 | \$37,683 | 14,107 | 59.8% |
| 2850 | 123 | 1 | 56 | Club Advisors M. P. | | 16,000 | 24,639 ¹ | 8,639 | 54.0% |
| 2850 | 124 | 1 | 56 | Missed Prep Period Coverage - MP | | 1,000 | 1,250 | 250 | 25.0% |
| 2850 | 125 | 1 | 56 | Chaperones | | 2,000 | 1,000 | (1,000) | -50.0% |
| 2850 | 129 | 1 | 56 | Concerts/Plays/Rehearsals MP | | 2,000 | 9,218 | 7,218 | 360.9% |
| 2850 | 131 | 1 | 56 | Proctoring MP | | 1,000 | 0 | (1,000) | -100.0% |
| 2850 | 133 | 1 | 56 | Cafeteria Duty MP | | 576 | 576 | 0 | 0.0% |
| 2850 | 134 | 1 | 56 | Detention MP | | 1,000 | 1,000 | 0 | 0.0% |

1. Adjustments reflect actual expense experience in 05-06.

| A 2850 CO CURRICULAR ACTIVITIES | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|----------------------------------------|-----|---|----|----------------------------------|---------------------|-----------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| SHELTER ROCK | | | | | N/A | \$23,575 | \$36,463 | 12,888 | 54.7% |
| 2850 | 123 | 2 | 56 | Club Advisors S. R. | | 16,000 | 24,639 ¹ | 8,639 | 54.0% |
| 2850 | 124 | 2 | 56 | Missed Prep Period Coverage - SR | | 1,000 | 1,249 | 249 | 24.9% |
| 2850 | 125 | 2 | 56 | Chaperones | | 2,000 | 1,000 | (1,000) | -50.0% |
| 2850 | 129 | 2 | 56 | Concerts/Plays/Rehearsals SR | | 2,000 | 8,000 | 6,000 | 300.0% |
| 2850 | 131 | 2 | 56 | Proctoring SR | | 1,000 | 0 | (1,000) | -100.0% |
| 2850 | 133 | 2 | 56 | Cafeteria Duty SR | | 575 | 575 | 0 | 0.0% |
| 2850 | 134 | 2 | 56 | Detention SR | | 1,000 | 1,000 ↓ | 0 | 0.0% |

1. Adjustments reflect actual expense experience in 05-06.

| A 2850 CO CURRICULAR ACTIVITIES | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|----------------------------------------|-----|---|----|----------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| MIDDLE SCHOOL | | | | | N/A | \$162,500 | \$113,914 | (48,586) | -29.9% |
| 2850 | 123 | 3 | 56 | Club Advisors M. S. | | 40,000 | 32,470 ¹ | (7,530) | -18.8% |
| 2850 | 124 | 3 | 56 | Missed Prep Period Coverage - MS | | 7,000 | 11,664 | 4,664 | 66.6% |
| 2850 | 125 | 3 | 56 | Chaperones | | 35,000 | 12,000 | (23,000) | -65.7% |
| 2850 | 129 | 3 | 56 | Concerts/Plays/Rehearsals MS | | 23,000 | 24,280 | 1,280 | 5.6% |
| 2850 | 131 | 3 | 56 | Proctoring MS | | 4,000 | 4,000 | 0 | 0.0% |
| 2850 | 133 | 3 | 56 | Cafeteria Duty MS | | 46,000 | 24,089 | (21,911) | -47.6% |
| 2850 | 134 | 3 | 56 | Detention MS | | 7,500 | 5,411 ↓ | (2,089) | -27.9% |

1. Adjustments reflect actual expense experience in 05-06, plus a reduction of Friday Night Live events from 20 nights to 10 nights.

| A 2850 CO CURRICULAR ACTIVITIES | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|----------------------------------------|-----|---|----|----------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| HIGH SCHOOL | | | | | N/A | \$302,500 | \$285,685 | (16,815) | -5.6% |
| 2850 | 123 | 4 | 56 | Club Advisors H. S. | | 160,000 | 139,600 1 | (20,400) | -12.8% |
| 2850 | 124 | 4 | 56 | Missed Prep Period Coverage - HS | | 13,000 | 15,758 | 2,758 | 21.2% |
| 2850 | 125 | 4 | 56 | Chaperones | | 25,000 | 21,237 | (3,763) | -15.1% |
| 2850 | 129 | 4 | 56 | Concerts/Plays/Rehearsals HS | | 23,000 | 24,380 | 1,380 | 6.0% |
| 2850 | 131 | 4 | 56 | Proctoring HS | | 28,000 | 28,000 | 0 | 0.0% |
| 2850 | 133 | 4 | 56 | Cafeteria Duty HS | | 46,000 | 48,760 | 2,760 | 6.0% |
| 2850 | 134 | 4 | 56 | Detention HS | | 7,500 | 7,950 ↓ | 450 | 6.0% |

1. Adjustments reflect actual expense experience in 05-06.

| A2855 PUPIL PERSONNEL SERVICES - INTERSCHOLASTIC ATHLETICS | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-------------------------------------------------------------------|-----|---|----|----------------------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | | \$811,187 | \$940,757 | \$1,123,864 | 183,107 | 19.5% |
| MIDDLE SCHOOL | | | | | N/A | \$313,074 | \$350,597 | 37,523 | 12.0% |
| 2855 | 151 | 3 | 39 | Salaries - Director Athletics - MS (.17, .17, .17) | | 20,896 | 19,261 | (1,635) | -7.8% |
| 2855 | 153 | 3 | 39 | Salaries - Lead Teachers - MS (.40, .40, .40) | | 24,800 | 46,773 1 | 21,973 | 88.6% |
| 2855 | 157 | 3 | 39 | Stipend (Game Supv/Equip. Mgr) - MS | | 33,105 | 24,494 2 | (8,611) | -26.0% |
| 2855 | 158 | 3 | 39 | Stipend - Coaching - MS | | 130,821 | 155,865 3 | 25,044 | 19.1% |
| 2855 | 161 | 3 | 39 | Salaries - Clerical - MS (.50, .53, .53) | | 17,686 | 17,831 | 145 | 0.8% |
| 2855 | 201 | 3 | 39 | Equipment - Instructional - MS | | 333 | 2,000 | 1,667 | 500.6% |
| 2855 | 400 | 3 | 39 | Travel - District Related | | 250 | 600 | 350 | 140.0% |
| 2855 | 403 | 3 | 39 | Conferences - Teaching Staff - MS | | 500 | 0 | (500) | -100.0% |
| 2855 | 404 | 3 | 39 | Conferences-Support Staff - MS | | 20 | 0 | (20) | -100.0% |

A2855 PUPIL PERSONNEL SERVICES - INTERSCHOLASTIC ATHLETICS

| | | | | | | | | |
|------|-----|---|----|--------------------------------------|--------|----------|----------|--------|
| 2855 | 408 | 3 | 39 | Repair/Service - Equipment | 8,000 | 11,840 4 | 3,840 | 48.0% |
| 2855 | 420 | 3 | 39 | Miscellaneous Contractual | 20,000 | 25,600 5 | 5,600 | 28.0% |
| 2855 | 491 | 3 | 39 | BOCES Services-Officials/Fees MS | 34,163 | 33,833 | (330) | -1.0% |
| 2855 | 501 | 3 | 39 | Supplies-Instructional (Athletic)-MS | 20,000 | 10,000 6 | (10,000) | -50.0% |
| 2855 | 503 | 3 | 39 | Supplies - Non Instructional | 2,500 | 2,500 | 0 | 0.0% |

1. Position was filled with a teacher on a higher contractual step.
2. Reflects actual expense experience in 05-06.
3. 05-06 is underbudgeted by \$11,000. Reflects 5 additional coaches over budget in 05-06 (volleyball, basketball, football, lacrosse, wrestling).
4. Reflects increased costs for the care and reconditioning of athletic equipment and uniforms.
5. Reflects increased costs for athletic trainer services for various teams, as well as the rental of pools for the swim team.
6. Reflects actual expense experience in 05-06.

| A2855 PUPIL PERSONNEL SERVICES - INTERSCHOLASTIC ATHLETICS | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-------------------------------------------------------------------|-----|---|----|------------------------------------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| HIGH SCHOOL | | | | | N/A | \$627,683 | \$773,267 | 145,584 | 23.2% |
| 2855 | 151 | 4 | 39 | Salaries - Director (Athletics) - HS (.33, .33, .33) | 40,564 | 37,389 | (3,175) | -7.8% | |
| 2855 | 157 | 4 | 39 | Stipend (Game Supv./Equip. Mgr) - HS | 67,211 | 102,749 1 | 35,538 | 52.9% | |
| 2855 | 158 | 4 | 39 | Stipend - Coaching - HS | 308,414 | 387,994 2 | 79,580 | 25.8% | |
| 2855 | 161 | 4 | 39 | Salaries - Clerical - HS (1.0, 1.0, 1.0) | 35,897 | 36,035 | 138 | 0.4% | |
| 2855 | 201 | 4 | 39 | Equipment - Instructional - HS | 667 | 5,900 3 | 5,233 | 784.6% | |
| 2855 | 400 | 4 | 39 | Travel - District Related | 550 | 2,500 4 | 1,950 | 354.5% | |
| 2855 | 403 | 4 | 39 | Conferences - Teaching Staff - HS | 1,000 | 0 | (1,000) | -100.0% | |
| 2855 | 404 | 4 | 39 | Conferences-Support Staff - HS | 30 | 0 | (30) | -100.0% | |
| 2855 | 408 | 4 | 39 | Repair/Service - Equipment | 20,000 | 23,800 5 | 3,800 | 19.0% | |
| 2855 | 420 | 4 | 39 | Miscellaneous Contractual | 30,350 | 55,150 6 | 24,800 | 81.7% | |
| 2855 | 437 | 4 | 39 | Student Participation Fees - HS | 7,000 | 18,000 7 | 11,000 | 157.1% | |
| 2855 | 491 | 4 | 39 | BOCES Services-Officials/Fees HS | 70,000 | 62,750 8 | (7,250) | -10.4% | |
| 2855 | 501 | 4 | 39 | Supplies-Instructional (Athletic)-HS | 40,000 | 35,000 8 | (5,000) | -12.5% | |
| 2855 | 503 | 4 | 39 | Supplies - Non Instructional | 6,000 | 6,000 | 0 | 0.0% | |

1. 05-06 is underbudgeted by \$13,000. Increase reflects additional game supervision for playoffs.
2. 05-06 is underbudgeted by \$58,000. Reflects 3 additional coaches (fencing, volleyball, and badminton), and one additional cheerleading team, in 06-07, provision of \$53,000 for coaches for playoffs not previously budgeted, and coaches for elementary intramurals not separately coded to those schools. This is offset by cost reductions in bowling, crew (to one season), and fencing.
3. Increase includes replacement of the First Place High Jump Pit, repair of which is cost prohibitive.
4. Reflects additional travel for coaches based on 05-06 experience.
5. Reflects increased care and reconditioning of athletic equipment and uniforms.
6. Reflects increased costs for athletic trainer services for various teams, as well as the rental of pools for the swim team.
7. 05-06 is underbudgeted by \$8,000 and reflects significant increases for student use of pools for the Swim Team.
8. Reflects actual expense experience in 05-06.

A 5510 DISTRICT TRANSPORTATION

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------------------------------|-----|---|----|-------------------------------------------------------|--------------------|--------------------|----------------------------|------------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| DISTRICT | | | | | \$3,657,831 | \$3,126,000 | \$4,256,424 | 1,130,424 | 36.2% |
| TRANSPORTATION OFFICE | | | | | N/A | \$63,276 | \$79,028 | 15,752 | 24.9% |
| 5510 | 160 | 6 | 71 | Salaries-Non Certific. Administrators (1.0, 1.0, 1.0) | | 50,000 | 57,728 | 7,728 | 15.5% |
| 5510 | 163 | 6 | 71 | Clerical Subsitute | | 0 | 5,000 ¹ | 5,000 | N/A |
| 5510 | 169 | 6 | 71 | Clerical Overtime | | 0 | 3,000 ¹ | 3,000 | N/A |
| 5510 | 201 | 6 | 71 | Equipment | | 0 | 2,500 ² | 2,500 | N/A |
| 5510 | 404 | 6 | 71 | Conferences - Support Staff | | 1,000 | 0 | (1,000) | -100.0% |
| 5510 | 415 | 6 | 71 | Printing | | 1,000 | 0 | (1,000) | -100.0% |
| 5510 | 503 | 6 | 71 | Supplies - Non Instructional | | 800 | 800 | 0 | 0.0% |
| 5510 | 560 | 6 | 71 | Software | | 10,476 | 10,000 | (476) | -4.5% |

1. To staff the office during peak times.
2. Reflects replacement server.

A 5530 BUS GARAGE

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------------------------------|-----|---|----|--------------|--------------|----------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| TRANSPORTATION OFFICE | | | | | N/A | \$7,030 | \$4,842 | (2,188) | -31.1% |
| 5530 | 416 | 6 | 71 | Copier Lease | | 2,704 | 542 | (2,162) | -80.0% |
| 5530 | 433 | 6 | 71 | Telephone | | 4,326 | 4,300 | (26) | -0.6% |

A 5540 CONTRACTED TRANSPORTATION

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------|-----|---|----|---------------------------------|--------------|-------------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | N/A | \$2,874,694 | \$3,981,554 | 1,106,860 | 38.5% |
| 5540 | 331 | 6 | 71 | Contract Trans School Year | | 1,563,730 | 2,343,676 1 | 779,946 | 49.9% |
| 5540 | 332 | 6 | 71 | Contract Trans New Bus Routes | | 185,746 | 66,000 1 | (119,746) | -64.5% |
| 5540 | 333 | 6 | 71 | Contract Trans Out of District | | 693,630 | 1,158,250 2 | 464,620 | 67.0% |
| 5540 | 334 | 6 | 71 | Contract Trans - Athletic Trips | | 182,850 | 189,250 | 6,400 | 3.5% |
| 5540 | 335 | 6 | 60 | Contract Trans - Summer | | 119,550 | 155,668 3 | 36,118 | 30.2% |
| 5540 | 336 | 6 | 71 | Contract Trans - Field Trips | | 129,188 | 68,710 4 | (60,478) | -46.8% |

1. In-district budget increase of \$660,200 reflects:

- a. 05-06 reflects \$311,000 offset for sale of fleet in 05-06, not repeated in 06-07.
- b. \$184,800 for the purchase of cameras and air conditioning upon rebidding of transportation contract.
- c. \$ 80,073 - 3.5% CPI increase on 05-06 run rate, fleet sale, cameras, air conditioning.
- d. \$ 84,327 - The cost of in-district route changes made to change riding distance at the secondary building from 1.5 miles to 1 mile (\$40,160), as well as changes to accommodate issues at the non-public schools covered by in-district services, added programs and required driver assistants, were offset by route efficiencies. The District now runs 42 routes, versus 36 routes originally budgeted.

2. Out-of-district budget increase of \$464,620 reflects:

- a. \$256,370 - The March '05 bid included 43 trips to public, private, and parochial schools not covered by in-district service. In 05-06, the District is actually running a net 54 trips, resulting in net incremental expense.
- b. \$ 33,250 - 3.5% CPI increase on 05-06 run rate.
- c. \$175,000 - Contingency based on actual expense experience in the last few years due to increased enrollment and travel to additional schools not previously covered.

3. Summer transportation, which is primarily related to special education, increased because of additional trips to special education schools not

4. Reflects budgeted reduction in 06-07.

A5550 PUBLIC TRANSPORTATION

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------|-----|---|----|-----------------------|--------------|---------|----------------------------|-----------------|-----------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | N/A | \$1,000 | \$11,000 | 10,000 | 1000.0% |
| 5550 | 337 | 6 | 71 | Public Transportation | | 1,000 | 11,000 1 | 10,000 | 1000.0% |

1. Reflects 05-06 actual expense experience.

| A 5581 BOCES TRANSPORTATION | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------------------------------------|-----|----|----|---------------------------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | N/A | \$180,000 | \$180,000 | 0 | 0.0% |
| 5581 | 491 | 6 | 71 | BOCES Transportation | | 180,000 | 180,000 | 0 | 0.0% |
| A 7140 SUMMER CENTER | | | | | \$398 | \$0 | \$0 | 0 | N/A |
| A 8060 PARENT NETWORK | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$954 | \$3,950 | \$1,250 | (2,700) | -68.4% |
| 8060 | 420 | 99 | 72 | Miscellaneous Contractual | | 3,500 | 1,000 | (2,500) | -71.4% |
| 8060 | 501 | 99 | 72 | Supplies - Instructional | | 450 | 250 | (200) | -44.4% |

| A 9000 EMPLOYEE BENEFITS | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|---------------------------------|-----|----|----|------------------------------|---------------------|---------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$12,000,446 | \$14,872,217 | \$14,616,220 | (255,997) | -1.7% |
| 9000 | 810 | 99 | 99 | Employees' Retirement System | | 647,622 | 550,850 1 | (96,772) | -14.9% |
| 9000 | 820 | 99 | 99 | Teachers' Retirement System | | 2,959,778 | 3,170,862 2 | 211,084 | 7.1% |
| 9000 | 830 | 99 | 99 | Social Security | | 2,935,582 | 2,896,416 3 | (39,166) | -1.3% |
| 9000 | 840 | 99 | 99 | Workers Compensation | | 250,000 | 0 4 | (250,000) | -100.0% |
| 9000 | 845 | 99 | 99 | Life Insurance | | 52,750 | 36,000 5 | (16,750) | -31.8% |
| 9000 | 850 | 99 | 99 | Unemployment Insurance | | 380,000 | 80,000 6 | (300,000) | -78.9% |
| 9000 | 855 | 99 | 99 | MEA & MASA Trust Allocation | | 470,725 | 421,977 5 | (48,748) | -10.4% |
| 9000 | 856 | 99 | 99 | Employee Assistance Program | | 17,500 | 9,500 5 | (8,000) | -45.7% |
| 9000 | 857 | 99 | 99 | Annuity Management | | 7,500 | 7,500 | 0 | 0.0% |
| 9000 | 860 | 99 | 99 | Health Insurance | | 7,080,660 | 7,391,595 7 | 310,935 | 4.4% |
| 9000 | 861 | 99 | 99 | Dental Insurance | | 50,000 | 47,520 | (2,480) | -5.0% |
| 9000 | 862 | 99 | 99 | Disability Insurance | | 12,600 | 0 | (12,600) | -100.0% |
| 9000 | 863 | 99 | 99 | Disability Fund | | 7,500 | 4,000 | (3,500) | -46.7% |

1. 06-07 Budget reflects decrease in ERS contribution rates to a range of 9.2% to 12.7% of member payroll, from a range of 9.9% to 14.6% in 05-06, adjusted for compensation changes reflected herein.
2. 06-07 Budget reflects increase in TRS contribution rates to 8.6% of member payroll, from 7.97% in 05-06, adjusted for compensation changes reflected herein.
3. The minor decrease in social security is a result of a change in salary mix and compensation changes reflected herein.
4. Funding for workers compensation expenses in 06-07 will be taken from the workers compensation reserve.
5. Reflects actual expense experience in 05-06.
6. 05-06 Budget included anticipated claims related to staff reductions that were effective June 30, 2005.
7. Reflects actual expense experience in 05-06, offset by a health insurance premium increase of 9.2% in 06-07, and staff changes reflected herein.

A 9700 DEBT SERVICE

| A 9711 SCHOOL DISTRICT BONDS | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|-------------------------------------|-----|----|----|-----------|---------------------|--------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$2,161,991 | \$1,756,593 | \$1,863,873 | 107,280 | 6.1% |
| 9711 | 600 | 99 | 99 | Principal | | 1,380,000 | 1,380,000 | 0 | 0.0% |
| 9711 | 700 | 99 | 99 | Interest | | 376,593 | 483,873 1 | 107,280 | 28.5% |

1. In 06-07, the District will utilize \$200,000 of funds from the debt service fund to offset interest payments. In 05-06, the District utilized \$300,000.

| A 9712 PUBLIC LIBRARY BONDS | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------------------------------------|-----|----|----|-----------|---------------------|--------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$346,800 | \$1,096,974 | \$1,098,369 | 1,395 | 0.1% |
| 9712 | 600 | 46 | 99 | Principal | | 410,000 | 425,000 1 | 15,000 | 3.7% |
| 9712 | 700 | 46 | 99 | Interest | | 686,974 | 673,369 | (13,605) | -2.0% |

1. The District is required to reflect this indebtedness issued on behalf of the Manhasset Public Library in its own expense budget. This expense will be funded by payments received from the Library.

| | | | | | | | | | |
|-------------------------------------------------|--|--|--|--|-----------------|------------|------------|----------|------------|
| A 9730 BOND ANTICIPATION NOTES - LIBRARY | | | | | \$18,000 | \$0 | \$0 | 0 | N/A |
|-------------------------------------------------|--|--|--|--|-----------------|------------|------------|----------|------------|

A 9760 TAX ANTICIPATION NOTES

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------|-----|----|----|----------|---------------------|------------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$199,333 | \$348,850 | \$375,000 | 26,150 | 7.5% |
| 9760 | 700 | 99 | 99 | Interest | | 348,850 | 375,000 | 26,150 | 7.5% |

A 9900 INTERFUND TRANSFERS

| | | | | | Expenditures | Budget | Preliminary Working Budget | \$ Variance | % Variance |
|------|-----|----|----|----------------------------|---------------------|-----------------|-----------------------------------|------------------------|------------------------|
| | | | | | 04-05 | 05-06 | 06-07 | 06-07 vs. 05-06 | 06-07 vs. 05-06 |
| | | | | | \$89,456 | \$93,663 | \$80,000 | (13,663) | -14.6% |
| 9950 | 900 | 99 | 99 | Transfer to Capital Fund | | 0 | 0 | 0 | N/A |
| 9950 | 902 | 99 | 99 | Transfer to Repair Reserve | | 0 | 0 | 0 | N/A |
| 9950 | 901 | 99 | 99 | Transfer to Special Aid | | 93,663 | 80,000 | (13,663) | -14.6% |

GRAND TOTAL GENERAL FUND

\$63,089,146 \$67,763,826 \$72,449,014 ¹ 4,685,188 6.91%

1. 04-05 General Fund Budget was \$65,123,497. 05-06 General Fund Budget was \$66,666,852, before revision to include the debt service of the Manhasset Public Library. The budget-to-budget increase was 2.3%.