

## INSTRUCTIONAL PROGRAMS DETAIL

	CERTIFIED EMPLOYEES			CLASSIFIED EMPLOYEES			Text/Wkbk	Cont. Svs.	Supplies	Equip.	Total
	No. Staff	Salaries	Fringe Ben.	No. Staff	Salaries	Fringe Ben.					
ELA	96.35	5,248,967	1,576,889	3.50	99,350	42,765	0	6,278	58,172	0	7,032,421
Remedial Reading/ESL	18.60	1,308,000	392,948	0.00	0	0	0	500	6,000	0	1,707,448
Mathematics	51.77	3,903,798	1,172,775	1.50	37,050	15,948	0	1,500	33,278	0	5,164,349
Science	44.48	4,093,994	1,229,914	1.50	37,050	15,948	0	58,112	49,816	0	5,484,834
Social Studies	36.91	3,133,741	941,435	1.50	37,050	15,948	0	113,406	19,933	0	4,261,513
Foreign Language	25.00	1,858,000	558,178	0.00	0	0	0	4,600	5,360	0	4,261,513
Business Education	6.20	555,000	166,733	0.00	0	0	0	2,600	6,380	5,819	736,532
Art	16.90	1,260,000	378,528	0.00	0	0	0	5,260	85,000	0	1,728,788
Health Education	8.06	371,900	111,726	0.00	0	0	0	325	2,250	0	486,201
Family & Consumer Science	7.09	571,000	171,539	0.00	0	0	0	1,600	19,154	0	763,293
Technology Education	12.20	974,000	292,608	0.00	0	0	0	1,300	57,182	0	1,325,090
Music	22.50	1,761,000	529,038	0.00	0	0	0	17,680	11,966	18,000	2,337,684
Physical Education	26.00	2,025,000	608,348	1.00	47,000	20,231	0	1,400	15,200	2,500	2,719,679
Special Education	37.45	2,284,800	686,397	102.80	1,875,309	807,226	0	1,449,200	48,500	1,000	7,152,432
Learning Resources	27.45	1,665,000	500,198	0.80	31,000	13,344	0	2,000	15,000	0	2,226,542
Learning Enrichment	7.59	506,170	152,063	0.00	0	0	0	24,400	2,000	0	684,633
Textbooks	0.00	0	0	0.00	0	0	286,000	0	0	0	286,000
Instructional Software	0.00	0	0	0.00	0	0	0	0	140,000	0	140,000
<b>SUBTOTALS</b>	<b>444.54</b>	<b>31,520,370</b>	<b>9,469,317</b>	<b>112.60</b>	<b>2,163,809</b>	<b>931,410</b>	<b>286,000</b>	<b>1,690,161</b>	<b>575,191</b>	<b>27,319</b>	<b>46,663,577</b>

## SUPPORT PROGRAMS DETAIL

	CERTIFIED EMPLOYEES			CLASSIFIED EMPLOYEES			Text/Wkbk	Cont. Svs.	Supplies	Equip.	Total
	No. Staff	Salaries	Fringe Ben.	No. Staff	Salaries	Fringe Ben.					
Board of Education	0.00	0	0	0	10,000	4,304	0	401,400	2,250	0	417,954
Central Administration	3.00	532,000	159,823	22.00	1,463,380	618,203	0	411,474	261,082	58,300	3,477,062
School Administration	12.80	1,630,000	489,683	34.20	1,791,550	771,172	0	312,148	208,496	29,500	5,232,549
Curriculum	0.00	104,500	31,394	0.00	2,020	870	0	110,030	38,611	0	287,425
Library	10.50	798,000	239,734	7.00	337,675	145,352	48,450	20,700	97,769	0	1,687,680
Instructional Technology	2.00	236,000	70,899	7.00	336,000	144,631	0	11,000	45,000	441,000	1,284,530
Audio-Visual	0.50	132,000	39,665	3.00	93,000	40,032	0	78,625	83,981	34,000	501,293
Guidance	17.31	1,546,500	464,598	3.40	167,990	72,311	0	155,200	17,000	0	2,423,599
Psychological Services	6.50	617,250	185,434	0.00	0	0	0	73,950	7,000	0	883,634
Speech, PT, Occ. Thpy	11.39	838,000	251,751	8.20	430,000	185,093	0	5,920	9,000	0	1,719,764
Health Services	1.50	117,400	35,269	14.80	626,500	269,677	0	216,500	27,000	1,500	1,293,846
Intramural/Int. Athletics	0.00	558,759	167,862	0.00	31,384	13,509	0	194,510	53,648	5,000	1,054,672
Co-Curricular	0.00	152,398	45,783	0.00	0	0	0	81,230	31,762	0	311,173
Transportation	0.00	0	0	80.00	3,306,434	1,423,253	0	704,134	361,891	482,800	6,278,512
Operation & Maintenance	0.00	0	0	62.17	3,380,507	1,455,138	0	2,973,550	627,850	101,550	8,538,595
Community Services	0.00	73,875	22,193	0.00	6,427	2,766	0	89,800	8,100	0	203,161
Remedial Summer School	0.00	218,498	65,641	0.00	109,830	47,280	0	4,250	3,300	0	448,799
Debt Service	0.00	0	0	0.00	0	0	0	4,942,363	0	0	4,942,363
Non-Public Textbooks	0.00	0	0	0.00	0	0	72,000	0	0	0	72,000
Substitute Teachers	0.00	722,000	216,902	0.00	0	0	0	0	0	0	938,902
Grad Credits + Ret. Benefits	0.00	25,000	232,510	0.00	0	0	0	0	0	0	257,510
BOCES	0.00	0	0	0.00	0	0	0	597,000	0	0	597,000
Insurance	0.00	0	0	0.00	0	0	0	229,400	0	0	229,400
Unemployment Insurance	0.00	0	0	0.00	0	0	0	100,000	0	0	100,000
Refund of Property Taxes	0.00	0	0	0.00	0	0	0	275,000	0	0	275,000
Interfund Transfers	0.00	0	0	0.00	0	0	0	1,060,000	0	0	1,060,000
<b>SUBTOTALS</b>	<b>65.50</b>	<b>8,302,180</b>	<b>2,719,131</b>	<b>241.77</b>	<b>12,065,497</b>	<b>5,193,591</b>	<b>120,450</b>	<b>13,048,184</b>	<b>1,883,740</b>	<b>1,153,650</b>	<b>44,486,423</b>
<b>TOTALS</b>	<b>510.04</b>	<b>39,822,550</b>	<b>12,188,448</b>	<b>354.37</b>	<b>14,229,306</b>	<b>6,125,001</b>	<b>406,450</b>	<b>14,738,345</b>	<b>2,458,931</b>	<b>1,180,969</b>	<b>91,150,000</b>