

2011-12 Budget Year

			A	B	C	D	E
			2009-10	2009-10	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Proposed	Contingent
						Budget	Budget
<b>1010 BOARD OF EDUCATION</b>							
1)	A101000-4150	OTHER CONTR-WORKSHOPS	15,200.00	15,959.68	20,000.00	20,000.00	20,000.00
2)	A101000-4154	TRAVEL/CONFERENCE	1,500.00	1,543.38	2,000.00	1,800.00	1,800.00
3)	A101000-5010	SUPPLIES/MATS/GEN	500.00	238.39	500.00	500.00	500.00
4)	A101000-5240	PERIODICALS	100.00	74.00	100.00	100.00	100.00
<b>***Subtotal *** BOARD OF EDUCATION</b>			<b>17,300.00</b>	<b>17,815.45</b>	<b>22,600.00</b>	<b>22,400.00</b>	<b>22,400.00</b>
<b>1040 DISTRICT CLERK</b>							
5)	A104000-1690	CLERICAL SALARIES	63,787.00	64,723.00	64,487.00	68,554.00	68,554.00
6)	A104000-5010	SUPPLIES/MATS/GEN	1,000.00	787.35	1,400.00	1,400.00	1,400.00
<b>***Subtotal *** DISTRICT CLERK</b>			<b>64,787.00</b>	<b>65,510.35</b>	<b>65,887.00</b>	<b>69,954.00</b>	<b>69,954.00</b>
<b>1060 DISTRICT MEETING</b>							
7)	A106000-4330	NON INST EQUIP RENT	5,000.00	4,811.92	5,000.00	5,000.00	5,000.00
8)	A106000-4613	ELECTION SERVICES	36,000.00	25,581.19	40,000.00	30,000.00	30,000.00
9)	A106000-5080	PRINTED SUPPLIES	500.00	481.01	500.00	500.00	500.00
<b>***Subtotal *** DISTRICT MEETING</b>			<b>41,500.00</b>	<b>30,874.12</b>	<b>45,500.00</b>	<b>35,500.00</b>	<b>35,500.00</b>
<b>***Totals***A10XX</b>			<b>123,587.00</b>	<b>114,199.92</b>	<b>133,987.00</b>	<b>127,854.00</b>	<b>127,854.00</b>
<b>1240 CHIEF SCHOOL ADM</b>							
10)	A124000-1510	SALARY-SUPERINTENDENT	234,000.00	230,136.22	220,000.00	220,000.00	220,000.00
11)	A124000-1690	CLERICAL SALARIES (3.00)	185,249.00	187,834.45	186,049.00	198,272.00	198,272.00
12)	A124000-4150	OTHER CONTR-WORKSHOPS	2,700.00	3,567.07	3,000.00	3,500.00	3,500.00
13)	A124000-4154	TRAVEL/CONFERENCE	2,000.00	0.00	2,000.00	1,000.00	1,000.00
14)	A124000-5010	SUPPLIES/MATS/GEN	2,500.00	2,826.05	3,000.00	3,000.00	3,000.00
15)	A124000-5240	PERIODICALS	500.00	38.00	500.00	500.00	500.00
<b>***Subtotal *** CHIEF SCHOOL ADM</b>			<b>426,949.00</b>	<b>424,401.79</b>	<b>414,549.00</b>	<b>426,272.00</b>	<b>426,272.00</b>
<b>***Totals***A12XX</b>			<b>426,949.00</b>	<b>424,401.79</b>	<b>414,549.00</b>	<b>426,272.00</b>	<b>426,272.00</b>
<b>1310 BUSINESS ADMINISTRATION</b>							
16)	A131000-1511	SALARY-ASSISTANT SUPT	187,000.00	210,560.00	211,150.00	211,150.00	211,150.00
17)	A131000-1535	BUSINESS ADMINSTRATOR	111,862.00	120,114.20	126,436.00	126,436.00	126,436.00
18)	A131000-1690	CLERICAL SALARIES (16.00)	841,154.00	835,470.73	843,719.00	900,054.00	900,054.00
19)	A131000-4000	CONTRACTUAL EXPENSES	3,000.00	967.00	1,000.00	1,000.00	1,000.00
20)	A131000-4130	POSTAGE	109,000.00	98,180.23	110,000.00	110,000.00	110,000.00
21)	A131000-4150	OTHER CONTR-WORKSHOPS	170,000.00	139,917.15	138,742.00	159,500.00	159,500.00
22)	A131000-4154	TRAVEL/CONFERENCE	1,500.00	760.49	1,000.00	1,500.00	1,500.00
23)	A131000-4650	EQUIPMENT REPAIR	7,000.00	4,331.00	8,000.00	5,000.00	5,000.00
24)	A131000-4900	BOCES SERVICES	104,000.00	118,977.66	120,280.00	123,900.00	123,900.00
25)	A131000-5010	SUPPLIES/MATS/GEN	20,000.00	23,825.00	20,000.00	20,000.00	20,000.00
26)	A131000-5240	PERIODICALS	400.00	0.00	0.00	0.00	0.00
<b>***Subtotal *** BUSINESS ADMINISTRATION</b>			<b>1,554,916.00</b>	<b>1,553,103.46</b>	<b>1,580,327.00</b>	<b>1,658,540.00</b>	<b>1,658,540.00</b>
<b>1320 AUDITING SERVICES</b>							
27)	* A132000-4420	AUDITORS	248,000.00	212,343.00	228,800.00	192,100.00	192,100.00

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			2009-10	2009-10	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Proposed	Contingent
			Budget	Budget	Budget	Budget	Budget
<b>***Subtotal *** AUDITING SERVICES</b>			<b>248,000.00</b>	<b>212,343.00</b>	<b>228,800.00</b>	<b>192,100.00</b>	<b>192,100.00</b>
<b>1325 DISTRICT TREASURER</b>							
28)	A132500-4197	BOND/NOTE ISSUE EXP	40,000.00	54,102.00	40,000.00	40,000.00	40,000.00
29)	* A132500-4199	BANK SERVICE CHARGE	0.00	513.85	15,000.00	0.00	0.00
<b>***Subtotal *** DISTRICT TREASURER</b>			<b>40,000.00</b>	<b>54,615.85</b>	<b>55,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>1345 PURCHASING</b>							
30)	A134500-1601	SALARY-PURCHASING AGENT	75,867.00	75,867.00	79,486.00	81,249.00	81,249.00
31)	A134500-1604	SALARY-PURCHASING TECH	54,345.00	55,175.00	55,345.00	58,981.00	58,981.00
32)	A134500-4150	OTHER CONTR-WORKSHOPS	500.00	100.00	500.00	300.00	300.00
33)	A134500-4900	BOCES SERVICES	7,772.00	7,587.00	7,890.00	8,200.00	8,200.00
<b>***Subtotal *** PURCHASING</b>			<b>138,484.00</b>	<b>138,729.00</b>	<b>143,221.00</b>	<b>148,730.00</b>	<b>148,730.00</b>
<b>***Totals***A13XX</b>			<b>1,981,400.00</b>	<b>1,958,791.31</b>	<b>2,007,348.00</b>	<b>2,039,370.00</b>	<b>2,039,370.00</b>
<b>1430 PERSONNEL</b>							
34)	A143000-1511	SALARY-ASSISTANT SUPT	146,479.00	139,155.05	146,479.00	146,479.00	146,479.00
35)	A143000-1512	PERSONNEL ADMINISTRATOR	102,850.00	0.00	111,826.00	133,339.00	133,339.00
36)	A143099-1512	PERSONNEL ADMINISTRATOR	0.00	111,826.00	0.00	0.00	0.00
37)	A143000-1690	CLERICAL SALARIES (9.00)	440,295.00	444,163.60	441,245.00	473,298.00	473,298.00
38)	A143099-1690	CLERICAL SALARIES	0.00	32,396.00	0.00	0.00	0.00
39)	A143000-4150	OTHER CONTR-WORKSHOPS	34,000.00	43,857.28	63,500.00	60,500.00	60,500.00
40)	* A143000-4152	LEGAL FEES	650,000.00	491,599.69	650,000.00	550,000.00	550,000.00
41)	A143000-4154	TRAVEL/CONFERENCE	1,000.00	794.08	2,000.00	0.00	0.00
42)	A143000-4181	TELEPHONE-TAP OPERATOR	36,500.00	0.00	0.00	0.00	0.00
43)	A143000-4992	BOCES-NEG INFO SVCE	4,678.00	4,600.00	4,784.00	5,000.00	5,000.00
44)	A143000-4993	EMPLOYEE ASSISTANCE PROGR	70,314.00	69,228.00	71,997.00	74,200.00	74,200.00
45)	A143000-5010	SUPPLIES/MATS/GEN	3,000.00	2,710.39	3,000.00	3,000.00	3,000.00
<b>***Subtotal *** PERSONNEL</b>			<b>1,489,116.00</b>	<b>1,340,330.09</b>	<b>1,494,831.00</b>	<b>1,445,816.00</b>	<b>1,445,816.00</b>
<b>1480 COMMUNICATIONS</b>							
46)	A148000-4130	POSTAGE	50,000.00	31,681.19	40,000.00	35,000.00	35,000.00
47)	* A148000-4490	OTHER PROF/TECH SERV	50,000.00	31,623.00	40,000.00	30,000.00	30,000.00
48)	* A148000-4900	BOCES SERVICES	86,500.00	82,030.28	89,960.00	50,000.00	50,000.00
<b>***Subtotal *** COMMUNICATIONS</b>			<b>186,500.00</b>	<b>145,334.47</b>	<b>169,960.00</b>	<b>115,000.00</b>	<b>115,000.00</b>
<b>***Totals***A14XX</b>			<b>1,675,616.00</b>	<b>1,485,664.56</b>	<b>1,664,791.00</b>	<b>1,560,816.00</b>	<b>1,560,816.00</b>
<b>1620 BUILDINGS &amp; GROUNDS</b>							
49)	A162000-1602	SALARY-PLANT FAC ADMIN	125,337.00	127,265.28	130,346.00	132,284.00	132,284.00
50)	A162000-1603	SALARY-ASST PLANT FAC ADM	85,992.00	86,150.29	89,843.00	91,575.00	91,575.00
51)	A162000-1610	MECHANICS (27.00)	1,481,700.00	1,363,378.47	1,630,893.00	1,633,993.00	1,633,993.00
52)	A162000-1651	CUSTODIAL SUPERVISOR	81,025.00	81,025.00	84,351.00	84,351.00	84,351.00
53)	A162000-1680	SALARIES CUSTODIAL (130.00)	6,354,416.00	6,394,073.25	6,688,447.00	6,690,867.00	6,690,867.00
54)	A162000-1690	CLERICAL SALARIES (3.00)	147,026.00	148,649.68	147,026.00	156,480.00	156,480.00
55)	A162000-1700	CUSTODIAL SUBS	30,800.00	33,407.66	27,720.00	28,274.00	28,274.00

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			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2011-12 Proposed Budget	E 2011-12 Contingent Budget
56)	A162031-1700	CUSTODIAL SUBS	4,900.00	8,095.54	4,410.00	4,498.00	4,498.00
57)	A162032-1700	CUSTODIAL SUBS	4,900.00	4,338.05	4,410.00	4,498.00	4,498.00
58)	A162034-1700	CUSTODIAL SUBS	34,600.00	4,650.77	31,140.00	31,763.00	31,763.00
59)	A162036-1700	CUSTODIAL SUBS	6,500.00	20,004.22	5,850.00	5,967.00	5,967.00
60)	A162038-1700	CUSTODIAL SUBS	4,900.00	12,373.67	4,410.00	4,498.00	4,498.00
61)	A162039-1700	CUSTODIAL SUBS	34,600.00	30,985.71	31,140.00	31,763.00	31,763.00
62)	A162061-1700	CUSTODIAL SUBS	3,400.00	5,076.44	3,060.00	3,121.00	3,121.00
63)	A162062-1700	CUSTODIAL SUBS	3,400.00	9,769.15	3,060.00	3,121.00	3,121.00
64)	A162063-1700	CUSTODIAL SUBS	3,400.00	13,533.73	3,060.00	3,121.00	3,121.00
65)	A162064-1700	CUSTODIAL SUBS	3,400.00	8,951.56	3,060.00	3,121.00	3,121.00
66)	A162065-1700	CUSTODIAL SUBS	3,400.00	14,596.26	3,060.00	3,121.00	3,121.00
67)	A162066-1700	CUSTODIAL SUBS	3,400.00	7,230.57	3,060.00	3,121.00	3,121.00
68)	A162067-1700	CUSTODIAL SUBS	3,400.00	4,177.84	3,060.00	3,121.00	3,121.00
69)	A162068-1700	CUSTODIAL SUBS	3,400.00	7,015.48	3,060.00	3,121.00	3,121.00
70)	A162069-1700	CUSTODIAL SUBS	3,400.00	5,384.74	3,060.00	3,121.00	3,121.00
71)	A162070-1700	CUSTODIAL SUBS	3,400.00	7,879.77	3,060.00	3,121.00	3,121.00
72)	A162071-1700	CUSTODIAL SUBS	5,000.00	0.00	3,600.00	1,000.00	1,000.00
73)	A162072-1700	CUSTODIAL SUBS	3,400.00	9,175.82	3,060.00	3,121.00	3,121.00
74)	A162073-1700	CUSTODIAL SUBS	3,400.00	6,618.85	3,060.00	3,121.00	3,121.00
75)	A162000-1710	CUSTODIAL O/T	44,000.00	89,476.29	39,600.00	35,000.00	35,000.00
76)	A162031-1710	CUSTODIAL O/T	7,500.00	3,512.52	4,500.00	4,590.00	4,590.00
77)	A162032-1710	CUSTODIAL O/T	7,500.00	1,942.15	4,500.00	4,590.00	4,590.00
78)	A162034-1710	CUSTODIAL O/T	97,000.00	39,027.50	36,000.00	36,720.00	36,720.00
79)	A162036-1710	CUSTODIAL O/T	10,000.00	11,943.45	6,750.00	6,885.00	6,885.00
80)	A162038-1710	CUSTODIAL O/T	7,500.00	5,160.18	4,500.00	4,590.00	4,590.00
81)	A162039-1710	CUSTODIAL O/T	97,000.00	18,165.01	36,000.00	36,720.00	36,720.00
82)	A162061-1710	CUSTODIAL O/T	2,000.00	752.49	900.00	918.00	918.00
83)	A162062-1710	CUSTODIAL O/T	2,000.00	1,217.01	900.00	918.00	918.00
84)	A162063-1710	CUSTODIAL O/T	2,000.00	3,457.48	900.00	918.00	918.00
85)	A162064-1710	CUSTODIAL O/T	2,000.00	3,695.57	900.00	918.00	918.00
86)	A162065-1710	CUSTODIAL O/T	2,000.00	802.46	900.00	918.00	918.00
87)	A162066-1710	CUSTODIAL O/T	2,000.00	1,898.42	900.00	918.00	918.00
88)	A162067-1710	CUSTODIAL O/T	2,000.00	2,499.07	900.00	918.00	918.00
89)	A162068-1710	CUSTODIAL O/T	2,000.00	744.00	900.00	918.00	918.00
90)	A162069-1710	CUSTODIAL O/T	2,000.00	1,445.89	900.00	918.00	918.00
91)	A162070-1710	CUSTODIAL O/T	2,000.00	1,331.63	900.00	918.00	918.00
92)	A162072-1710	CUSTODIAL O/T	2,000.00	2,956.67	900.00	918.00	918.00
93)	A162073-1710	CUSTODIAL O/T	2,000.00	1,818.50	900.00	918.00	918.00
94)	A162000-1730	CLERK TYPIST/MESSENGER (2.00)	97,663.00	101,432.99	100,264.00	103,369.00	103,369.00
95)	A162000-1750	MAINTENANCE O/T	30,000.00	124,777.23	60,000.00	63,000.00	63,000.00
96)	A162000-1760	CLERICAL SUBS-O/T	3,000.00	29,626.77	2,700.00	10,000.00	10,000.00
97)	A162000-1791	MESSENGER O/T	7,200.00	4,598.06	7,000.00	7,000.00	7,000.00
98)	A162000-1799	RETRO	0.00	-283.11	0.00	0.00	0.00
99)	* A162000-2000	EQUIPMENT	0.00	0.00	0.00	156,500.00	0.00
100)	A162000-4150	OTHER CONTR-WORKSHOPS	2,500.00	2,972.37	2,500.00	2,500.00	2,500.00
101)	* A162000-4154	TRAVEL/CONFERENCE	2,000.00	5,514.43	2,000.00	4,000.00	4,000.00
102)	* A162000-4170	ELECTRICITY	3,698,000.00	3,174,600.03	2,730,586.00	2,750,000.00	2,750,000.00
103)	A162000-4171	NATURAL GAS	1,435,000.00	1,113,050.73	1,100,000.00	1,038,500.00	1,038,500.00
104)	A162000-4180	TELEPHONE	120,000.00	54,039.79	25,000.00	50,000.00	50,000.00
105)	A162000-4191	WATER	75,000.00	47,287.30	75,000.00	75,000.00	75,000.00

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			Budget	Actual	Budget	Proposed	Contingent
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106)	A162000-4192	FUEL OIL	200,000.00	241,700.44	150,000.00	150,000.00	150,000.00
107)	A162000-4196	PROPANE	50,000.00	33,994.55	30,000.00	30,000.00	30,000.00
108)	* A162000-4440	ENGINEERING SERVICES	20,000.00	11,276.50	20,000.00	45,000.00	45,000.00
109)	* A162000-4611	CARTAGE	128,400.00	155,010.18	68,000.00	70,000.00	70,000.00
110)	A162000-4620	SERVICE CONTRACTS-D/W	666,146.00	346,901.02	500,000.00	500,000.00	500,000.00
111)	* A162000-4670	BLDG EQUIP REP CONT	0.00	0.00	0.00	144,250.00	144,250.00
112)	A162031-4670	BLDG EQUIP REP CONT	12,240.00	23,142.64	11,016.00	0.00	0.00
113)	A162032-4670	BLDG EQUIP REP CONT	12,240.00	7,348.43	11,016.00	0.00	0.00
114)	A162034-4670	BLDG EQUIP REP CONT	42,569.00	23,951.29	38,312.00	0.00	0.00
115)	A162036-4670	BLDG EQUIP REP CONT	12,240.00	5,468.75	11,016.00	0.00	0.00
116)	A162038-4670	BLDG EQUIP REP CONT	12,240.00	9,849.33	11,016.00	0.00	0.00
117)	A162039-4670	BLDG EQUIP REP CONT	42,569.00	38,753.09	38,312.00	0.00	0.00
118)	A162061-4670	BLDG EQUIP REP CONT	2,040.00	826.59	1,836.00	0.00	0.00
119)	A162062-4670	BLDG EQUIP REP CONT	2,040.00	831.65	1,836.00	0.00	0.00
120)	A162063-4670	BLDG EQUIP REP CONT	2,040.00	790.10	1,836.00	0.00	0.00
121)	A162064-4670	BLDG EQUIP REP CONT	2,040.00	666.50	1,836.00	0.00	0.00
122)	A162065-4670	BLDG EQUIP REP CONT	2,040.00	942.26	1,836.00	0.00	0.00
123)	A162066-4670	BLDG EQUIP REP CONT	2,040.00	692.89	1,836.00	0.00	0.00
124)	A162067-4670	BLDG EQUIP REP CONT	2,040.00	1,153.44	1,836.00	0.00	0.00
125)	A162068-4670	BLDG EQUIP REP CONT	2,040.00	173.85	1,836.00	0.00	0.00
126)	A162069-4670	BLDG EQUIP REP CONT	2,040.00	641.42	1,836.00	0.00	0.00
127)	A162070-4670	BLDG EQUIP REP CONT	2,040.00	1,460.45	1,836.00	0.00	0.00
128)	A162071-4670	BLDG EQUIP REP CONT	1,700.00	143.57	1,530.00	0.00	0.00
129)	A162072-4670	BLDG EQUIP REP CONT	2,040.00	1,147.94	1,836.00	0.00	0.00
130)	A162073-4670	BLDG EQUIP REP CONT	2,040.00	2,033.99	1,836.00	0.00	0.00
131)	A162000-4900	BOCES SERVICES	10,301.00	9,105.95	9,470.00	9,800.00	9,800.00
132)	A162000-4935	BOCES INTELLIPATH	300,000.00	267,610.36	100,000.00	100,000.00	100,000.00
133)	A162000-5030	OFFICE SUPPLIES	1,200.00	3,051.69	1,080.00	2,500.00	2,500.00
134)	* A162000-5400	CUSTODIAL SUPPLIES	0.00	45,111.81	0.00	469,824.00	469,824.00
135)	A162031-5400	CUSTODIAL SUPPLIES	27,862.00	9,201.20	25,076.00	0.00	0.00
136)	A162032-5400	CUSTODIAL SUPPLIES	27,135.00	8,590.58	24,422.00	0.00	0.00
137)	A162033-5400	CUSTODIAL SUPPLIES	6,560.00	0.00	5,850.00	0.00	0.00
138)	A162034-5400	CUSTODIAL SUPPLIES	77,810.00	85,435.33	70,029.00	0.00	0.00
139)	A162036-5400	CUSTODIAL SUPPLIES	28,552.00	22,134.47	25,697.00	0.00	0.00
140)	A162038-5400	CUSTODIAL SUPPLIES	28,818.00	24,817.90	25,936.00	0.00	0.00
141)	A162039-5400	CUSTODIAL SUPPLIES	79,788.00	63,293.61	71,809.00	0.00	0.00
142)	A162061-5400	CUSTODIAL SUPPLIES	13,126.00	9,196.36	11,813.00	0.00	0.00
143)	A162062-5400	CUSTODIAL SUPPLIES	12,895.00	9,352.22	11,606.00	0.00	0.00
144)	A162063-5400	CUSTODIAL SUPPLIES	15,827.00	12,119.84	14,244.00	0.00	0.00
145)	A162064-5400	CUSTODIAL SUPPLIES	14,146.00	7,273.76	12,731.00	0.00	0.00
146)	A162065-5400	CUSTODIAL SUPPLIES	13,949.00	13,498.66	12,554.00	0.00	0.00
147)	A162066-5400	CUSTODIAL SUPPLIES	13,300.00	7,281.43	11,970.00	0.00	0.00
148)	A162067-5400	CUSTODIAL SUPPLIES	13,034.00	10,461.93	11,731.00	0.00	0.00
149)	A162068-5400	CUSTODIAL SUPPLIES	13,426.00	10,794.97	12,083.00	0.00	0.00
150)	A162069-5400	CUSTODIAL SUPPLIES	13,797.00	10,515.54	12,417.00	0.00	0.00
151)	A162070-5400	CUSTODIAL SUPPLIES	12,831.00	3,936.37	11,548.00	0.00	0.00
152)	A162071-5400	CUSTODIAL SUPPLIES	5,904.00	4,103.02	5,310.00	0.00	0.00
153)	A162072-5400	CUSTODIAL SUPPLIES	15,276.00	10,574.91	13,748.00	0.00	0.00
154)	A162073-5400	CUSTODIAL SUPPLIES	14,417.00	12,209.68	12,975.00	0.00	0.00
155)	A162000-5410	UNIFORMS	22,000.00	19,543.35	22,000.00	25,000.00	25,000.00

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			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2011-12 Proposed Budget	E 2011-12 Contingent Budget
156)	A162000-5440	BLDG REPAIR SUPPLIES/MATS	466,000.00	503,878.12	316,000.00	316,000.00	316,000.00
		***Subtotal *** BUILDINGS & GROUNDS	16,680,137.00	15,355,264.61	14,932,355.00	15,201,617.00	15,045,117.00
		<b>1621 GROUNDS</b>					
157)	A162100-1740	SALARIES-GROUNDSMEN (18.00)	895,249.00	901,660.12	942,793.00	944,593.00	944,593.00
158)	A162100-1742	GROUNDS O/T	50,000.00	51,256.45	50,000.00	50,000.00	50,000.00
159) *	A162100-1751	SUMMER TEMPORARY HELP	15,000.00	75,205.53	50,000.00	0.00	0.00
160)	A162100-4330	NON INST EQUIP RENT	4,000.00	10,663.34	4,000.00	4,500.00	4,500.00
161) *	A162100-4612	SNOW REMOVAL	5,000.00	20,619.00	5,000.00	10,000.00	10,000.00
162) *	A162100-4651	EQUIP REP/CONTR/AUTO	30,000.00	35,730.07	30,000.00	45,000.00	45,000.00
163)	A162100-5530	GROUNDS SUPPLIES	35,000.00	96,643.52	80,000.00	80,000.00	80,000.00
164) *	A162100-5700	ACCESS/PTS-GRNDS MACHINER	30,000.00	55,899.21	30,000.00	45,000.00	45,000.00
165) *	A162100-5710	GASOLINE	55,000.00	115,402.85	0.00	115,000.00	115,000.00
166) *	A162100-5730	TIRES	5,000.00	10,250.94	5,000.00	10,000.00	10,000.00
		***Subtotal *** GROUNDS	1,124,249.00	1,373,331.03	1,196,793.00	1,304,093.00	1,304,093.00
		<b>1622 SAFETY COMPLIANCE</b>					
167)	A162200-4400	CONT PROF/TECH SERV	25,000.00	55,203.39	25,000.00	25,000.00	25,000.00
168)	A162200-4614	HAZMAT WASTE DISPOSAL	30,000.00	28,633.33	30,000.00	30,000.00	30,000.00
169)	A162200-4660	SAFETY COMPL-SPEC PR	15,000.00	0.00	0.00	0.00	0.00
170)	A162200-4921	BOCES-OSHA PROGRAM	29,442.00	28,959.00	30,117.00	31,100.00	31,100.00
171)	A162200-5010	SUPPLIES/MATS/GEN	500.00	0.00	500.00	500.00	500.00
172)	A162200-5260	REFERENCE BOOKS	500.00	428.50	500.00	500.00	500.00
		***Subtotal *** SAFETY COMPLIANCE	100,442.00	113,224.22	86,117.00	87,100.00	87,100.00
		<b>1625 SECURITY</b>					
173)	A162500-1650	SALARY-ASST SUPERVISOR (2.00)	140,734.00	139,258.88	136,564.00	144,064.00	144,064.00
174)	A162500-1690	CLERICAL SALARIES	47,451.00	48,060.16	47,451.00	50,556.00	50,556.00
175)	A162500-1722	WATCHPERSONS	390,000.00	480,561.49	390,000.00	390,000.00	390,000.00
176) *	A162586-1722	WATCHPERSONS	0.00	0.00	0.00	12,000.00	12,000.00
177) *	A162530-1723	BUILDING SECURITY	937,000.00	1,046,858.54	770,000.00	970,000.00	970,000.00
178)	A162599-1723	BUILDING SECURITY	0.00	88,270.00	0.00	0.00	0.00
179)	A162500-1724	ROVING GUARDS F/T (3.00)	156,484.00	165,795.60	165,516.00	165,516.00	165,516.00
180)	A162500-1725	ROVING GUARDS P/T	223,000.00	215,847.90	223,000.00	223,000.00	223,000.00
181) *	A162500-1726	SECURITY-DISTRICT EVENTS	0.00	0.00	0.00	50,000.00	50,000.00
182) *	A162500-2000	EQUIPMENT	0.00	0.00	0.00	44,000.00	0.00
183)	A162500-4691	SERVICE CONTR/OUT OF DIST	35,000.00	45,720.00	35,000.00	35,000.00	35,000.00
184)	A162500-5010	SUPPLIES/MATS/GEN	35,000.00	16,324.47	35,000.00	35,000.00	35,000.00
185)	A162500-5411	UNIFORMS-SECURITY	5,000.00	4,719.45	5,000.00	5,000.00	5,000.00
		***Subtotal *** SECURITY	1,969,669.00	2,251,416.49	1,807,531.00	2,124,136.00	2,080,136.00
		<b>1680 CENTRAL DATA PROCESSING</b>					
186)	A168000-1520	DIRECTOR INFO SYSTEMS	137,605.00	149,969.00	147,291.00	147,291.00	147,291.00
187)	A168000-1600	NON-INSTR SALARY	58,350.00	0.00	58,350.00	58,350.00	58,350.00
188)	A168099-1600	NON-INSTR SALARY	0.00	58,350.00	0.00	0.00	0.00
189)	A168000-4641	COMPUTER SOFTWARE	15,000.00	37,962.88	15,000.00	15,000.00	15,000.00
190) *	A168000-4670	BLDG EQUIP REP CONT	7,000.00	6,217.74	7,000.00	200,000.00	200,000.00
191) *	A168000-4901	BOCES-DIST DATA PROC	432,269.00	361,579.15	510,814.00	376,894.00	376,894.00

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			A	B	C	D	E
			2009-10	2009-10	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Proposed	Contingent
						Budget	Budget
192)	A168000-5030	OFFICE SUPPLIES	16,800.00	6,491.57	15,120.00	15,120.00	15,120.00
		***Subtotal *** CENTRAL DATA PROCESSING	667,024.00	620,570.34	753,575.00	812,655.00	812,655.00
		***Totals***A16XX	20,541,521.00	19,713,806.69	18,776,371.00	19,529,601.00	19,329,101.00
		<b>1910 UNALLOCATED INSURANCE</b>					
193) *	A191000-4210	FIRE/MULTI-PERIL INS	896,893.00	863,575.00	900,000.00	986,000.00	986,000.00
194)	A191000-4230	STUDENT ACCIDENT INS	175,745.00	154,022.34	170,000.00	187,000.00	187,000.00
195)	A191000-4244	OTHER INS-VEHICLE	86,500.00	86,498.00	90,824.00	87,000.00	87,000.00
		***Subtotal *** UNALLOCATED INSURANCE	1,159,138.00	1,104,095.34	1,160,824.00	1,260,000.00	1,260,000.00
		<b>1930 JUDGMENTS &amp; CLAIMS</b>					
196)	A193000-4235	LOSS REIMBURSEMENT	10,000.00	5,257.99	10,000.00	0.00	0.00
		***Subtotal *** JUDGMENTS & CLAIMS	10,000.00	5,257.99	10,000.00	0.00	0.00
		<b>1980 MTA PAYROLL TAX</b>					
197)	A198000-4000	CONTRACTUAL EXPENSES	0.00	492,320.61	532,190.00	542,000.00	542,000.00
		***Subtotal *** MTA PAYROLL TAX	0.00	492,320.61	532,190.00	542,000.00	542,000.00
		<b>1981 BOCES SERVICES</b>					
198)	A198100-4904	BOCES-ADMIN CHARGES	1,121,256.00	1,075,298.00	1,118,310.00	1,152,000.00	1,152,000.00
199)	A198100-4990	BOCES-DOR AUT/BND/IN	660,425.00	661,315.00	687,768.00	708,500.00	708,500.00
		***Subtotal *** BOCES SERVICES	1,781,681.00	1,736,613.00	1,806,078.00	1,860,500.00	1,860,500.00
		***Totals***A19XX	2,950,819.00	3,338,286.94	3,509,092.00	3,662,500.00	3,662,500.00
		<b>2011 ASST SUPT - ELEM</b>					
200)	A201100-1511	SALARY-ASSISTANT SUPT	146,479.00	9,579.02	155,400.00	161,285.00	161,285.00
201) *	A201100-1514	SALARY-ADM ASST FOR INSTR	0.00	-0.09	128,530.00	0.00	0.00
202)	A201199-1514	SALARY-ADM ASST FOR INSTR	0.00	88,287.00	0.00	0.00	0.00
203)	A201100-1690	CLERICAL SALARIES	46,374.00	47,057.39	47,374.00	51,518.00	51,518.00
204)	A201100-4080	PRINTING	1,000.00	0.00	1,000.00	0.00	0.00
205)	A201100-4150	OTHER CONTR-WORKSHOPS	0.00	172.50	500.00	250.00	250.00
206) *	A201100-4151	TESTING & SCORING MATS	427,000.00	280,831.98	133,772.00	230,000.00	230,000.00
207)	A201100-4154	TRAVEL/CONFERENCE	2,000.00	0.00	2,000.00	0.00	0.00
208)	A201100-4931	TESTS & SCORING	132,000.00	180,821.39	100,000.00	103,000.00	103,000.00
209)	A201100-5010	SUPPLIES/MATS/GEN	900.00	867.46	900.00	900.00	900.00
		***Subtotal *** ASST SUPT - ELEM	755,753.00	607,616.65	569,476.00	546,953.00	546,953.00
		<b>2013 ASST SUPT- SECONDARY</b>					
210)	A201300-1511	SALARY-ASSISTANT SUPT	148,879.00	160,468.16	164,200.00	147,701.00	147,701.00
211)	A201300-1690	CLERICAL SALARIES (2.00)	105,725.00	107,196.00	105,725.00	112,924.00	112,924.00
212)	A201300-4000	CONTRACTUAL EXPENSES	0.00	89.00	0.00	0.00	0.00
213)	A201300-4154	TRAVEL/CONFERENCE	2,000.00	93.06	2,000.00	0.00	0.00
214)	A201300-5010	SUPPLIES/MATS/GEN	900.00	809.44	900.00	900.00	900.00
		***Subtotal *** ASST SUPT- SECONDARY	257,504.00	268,655.66	272,825.00	261,525.00	261,525.00

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			A	B	C	D	E
			2009-10	2009-10	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Proposed	Contingent
						Budget	Budget
<b>2014 ASST SUPT- INST. SUPPORT</b>							
215) *	A201400-1511	SALARY-ASSISTANT SUPT	143,025.00	221,182.24	143,025.00	0.00	0.00
216) *	A201400-1514	SALARY-ADM ASST FOR INSTR	0.00	0.00	0.00	131,522.00	131,522.00
217)	A201400-1690	CLERICAL SALARIES	52,174.00	52,651.08	52,174.00	55,568.00	55,568.00
218)	A201400-4150	OTHER CONTR-WORKSHOPS	500.00	0.00	500.00	0.00	0.00
219)	A201400-4154	TRAVEL/CONFERENCE	2,000.00	734.08	1,000.00	0.00	0.00
220)	A201400-5010	SUPPLIES/MATS/GEN	900.00	270.12	900.00	900.00	900.00
<b>***Subtotal *** ASST SUPT- INST. SUPPORT</b>			<b>198,599.00</b>	<b>274,837.52</b>	<b>197,599.00</b>	<b>187,990.00</b>	<b>187,990.00</b>
<b>2015 WSHR RADIO STATION</b>							
221)	A201500-1695	RADIO STATION MANAGER	79,267.00	81,676.24	82,549.00	82,549.00	82,549.00
222)	A201500-4650	EQUIPMENT REPAIR	3,400.00	11,606.86	3,400.00	3,400.00	3,400.00
<b>***Subtotal *** WSHR RADIO STATION</b>			<b>82,667.00</b>	<b>93,283.10</b>	<b>85,949.00</b>	<b>85,949.00</b>	<b>85,949.00</b>
<b>2020 SCHOOL SUPERVISION</b>							
223)	A202000-1530	PRINC & ASST PRINC SAL (30.00)	3,981,157.00	3,762,535.63	4,147,626.00	4,175,017.00	4,175,017.00
224)	A202099-1530	PRINC & ASST PRINC SAL	0.00	241,913.00	0.00	0.00	0.00
225) *	A202060-1532	PRINCIPALS AIDES (16.00)	91,426.00	92,805.06	72,729.00	90,432.00	90,432.00
226)	A202000-1690	CLERICAL SALARIES (61.00)	3,010,538.00	3,003,434.67	3,010,438.00	3,245,497.00	3,245,497.00
227)	A202000-1760	CLERICAL SUBS-O/T	20,000.00	118,904.23	18,000.00	0.00	0.00
228)	A202031-1760	CLERICAL SUBS-O/T	2,150.00	38.15	1,935.00	1,974.00	1,974.00
229)	A202032-1760	CLERICAL SUBS-O/T	2,150.00	604.96	1,935.00	1,974.00	1,974.00
230)	A202033-1760	CLERICAL SUBS-O/T	0.00	109.00	0.00	0.00	0.00
231)	A202034-1760	CLERICAL SUBS-O/T	27,500.00	23,918.78	24,750.00	25,245.00	25,245.00
232)	A202036-1760	CLERICAL SUBS-O/T	2,150.00	3,221.40	1,935.00	1,974.00	1,974.00
233)	A202038-1760	CLERICAL SUBS-O/T	2,150.00	1,071.48	1,935.00	1,974.00	1,974.00
234)	A202039-1760	CLERICAL SUBS-O/T	27,500.00	20,773.73	24,750.00	25,245.00	25,245.00
235)	A202060-1760	CLERICAL SUBS-O/T	0.00	1,689.53	0.00	0.00	0.00
236)	A202061-1760	CLERICAL SUBS-O/T	1,100.00	646.68	990.00	1,010.00	1,010.00
237)	A202062-1760	CLERICAL SUBS-O/T	1,100.00	2,305.13	990.00	1,010.00	1,010.00
238)	A202063-1760	CLERICAL SUBS-O/T	1,100.00	1,138.24	990.00	1,010.00	1,010.00
239)	A202064-1760	CLERICAL SUBS-O/T	1,100.00	1,397.95	990.00	1,010.00	1,010.00
240)	A202065-1760	CLERICAL SUBS-O/T	1,100.00	371.92	990.00	1,010.00	1,010.00
241)	A202066-1760	CLERICAL SUBS-O/T	1,100.00	235.30	990.00	1,010.00	1,010.00
242)	A202067-1760	CLERICAL SUBS-O/T	1,100.00	8,551.80	990.00	1,010.00	1,010.00
243)	A202068-1760	CLERICAL SUBS-O/T	1,100.00	942.95	990.00	1,010.00	1,010.00
244)	A202069-1760	CLERICAL SUBS-O/T	1,100.00	2,119.05	990.00	1,010.00	1,010.00
245)	A202070-1760	CLERICAL SUBS-O/T	1,100.00	602.23	990.00	1,010.00	1,010.00
246)	A202072-1760	CLERICAL SUBS-O/T	1,100.00	3,676.82	990.00	1,010.00	1,010.00
247)	A202073-1760	CLERICAL SUBS-O/T	1,100.00	322.53	990.00	1,010.00	1,010.00
248) *	A202033-1761	CLERICAL/ALC	9,400.00	1,831.20	9,000.00	2,000.00	2,000.00
249)	A202000-1765	CLERICAL SUBS LONG TERM	9,800.00	0.00	5,000.00	0.00	0.00
250)	A202031-4652	OFFICE EQUIP/REPAIR CONTR	1,060.00	720.00	954.00	950.00	950.00
251)	A202032-4652	OFFICE EQUIP/REPAIR CONTR	1,060.00	720.00	954.00	950.00	950.00
252)	A202034-4652	OFFICE EQUIP/REPAIR CONTR	7,720.00	4,394.66	6,948.00	6,950.00	6,950.00
253)	A202036-4652	OFFICE EQUIP/REPAIR CONTR	1,060.00	512.00	954.00	950.00	950.00
254)	A202038-4652	OFFICE EQUIP/REPAIR CONTR	1,060.00	918.74	954.00	950.00	950.00
255)	A202039-4652	OFFICE EQUIP/REPAIR CONTR	7,720.00	3,047.84	6,948.00	6,950.00	6,950.00

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			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2011-12 Proposed Budget	E 2011-12 Contingent Budget
256)	A202061-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	1,024.92	1,260.00	1,250.00	1,250.00
257)	A202062-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	725.84	1,260.00	1,250.00	1,250.00
258)	A202063-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	720.00	1,260.00	1,250.00	1,250.00
259)	A202064-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	720.00	1,260.00	1,250.00	1,250.00
260)	A202065-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	600.00	1,260.00	1,250.00	1,250.00
261)	A202066-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	1,150.50	1,260.00	1,250.00	1,250.00
262)	A202067-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	720.00	1,260.00	1,250.00	1,250.00
263)	A202068-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	971.10	1,260.00	1,250.00	1,250.00
264)	A202069-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	720.00	1,260.00	1,250.00	1,250.00
265)	A202070-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	3,298.75	1,260.00	1,250.00	1,250.00
266)	A202072-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	798.00	1,260.00	1,250.00	1,250.00
267)	A202073-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	720.00	1,260.00	1,250.00	1,250.00
268)	A202031-5030	OFFICE SUPPLIES	2,524.00	4,521.53	2,151.00	2,438.00	2,438.00
269)	A202032-5030	OFFICE SUPPLIES	2,405.00	1,178.93	2,175.00	2,473.00	2,473.00
270)	A202034-5030	OFFICE SUPPLIES	6,765.00	11,733.58	6,326.00	6,876.00	6,876.00
271)	A202036-5030	OFFICE SUPPLIES	2,596.00	2,911.69	2,365.00	2,622.00	2,622.00
272)	A202038-5030	OFFICE SUPPLIES	2,774.00	2,742.45	2,575.00	2,861.00	2,861.00
273)	A202039-5030	OFFICE SUPPLIES	7,368.00	7,253.35	6,472.00	7,062.00	7,062.00
274)	A202061-5030	OFFICE SUPPLIES	2,656.00	2,656.00	2,185.00	2,432.00	2,432.00
275)	A202062-5030	OFFICE SUPPLIES	2,276.00	3,181.85	1,901.00	2,048.00	2,048.00
276)	A202063-5030	OFFICE SUPPLIES	2,424.00	2,485.91	2,084.00	2,272.00	2,272.00
277)	A202064-5030	OFFICE SUPPLIES	2,048.00	3,205.08	1,872.00	2,024.00	2,024.00
278)	A202065-5030	OFFICE SUPPLIES	2,120.00	2,839.38	1,915.00	2,120.00	2,120.00
279)	A202066-5030	OFFICE SUPPLIES	2,160.00	2,837.53	1,894.00	1,952.00	1,952.00
280)	A202067-5030	OFFICE SUPPLIES	1,956.00	1,714.01	1,764.00	1,992.00	1,992.00
281)	A202068-5030	OFFICE SUPPLIES	2,092.00	2,829.98	1,850.00	2,004.00	2,004.00
282)	A202069-5030	OFFICE SUPPLIES	2,624.00	1,991.33	2,390.00	2,484.00	2,484.00
283)	A202070-5030	OFFICE SUPPLIES	2,136.00	2,110.02	1,890.00	2,028.00	2,028.00
284)	A202072-5030	OFFICE SUPPLIES	2,496.00	837.78	2,084.00	2,236.00	2,236.00
285)	A202073-5030	OFFICE SUPPLIES	2,180.00	2,030.69	2,023.00	2,160.00	2,160.00
		<b>***Subtotal *** SCHOOL SUPERVISION</b>	<b>7,287,201.00</b>	<b>7,376,704.86</b>	<b>7,410,661.00</b>	<b>7,666,236.00</b>	<b>7,666,236.00</b>
		<b>2035 INTERSCHOLASTIC ATHLETICS</b>					
286)	A203500-1550	SALARY-ADM (2.00)	269,590.00	284,956.36	285,262.00	291,308.00	291,308.00
287)	A203500-1606	SALARY-ATHLETIC TRAINERS (2.00)	114,121.00	115,956.76	114,091.00	114,091.00	114,091.00
288)	A203500-1690	CLERICAL SALARIES (4.00)	197,300.00	200,213.03	197,950.00	211,248.00	211,248.00
289)	A203500-4154	TRAVEL/CONFERENCE	2,000.00	0.00	2,000.00	0.00	0.00
290)	A203500-5010	SUPPLIES/MATS/GEN	1,000.00	959.15	1,500.00	1,500.00	1,500.00
		<b>***Subtotal *** INTERSCHOLASTIC ATHLETICS</b>	<b>584,011.00</b>	<b>602,085.30</b>	<b>600,803.00</b>	<b>618,147.00</b>	<b>618,147.00</b>
		<b>2038 MUSIC</b>					
291)	A203800-1551	SALARY-ADM ASST/MUSIC	131,229.00	133,615.00	137,499.00	140,487.00	140,487.00
292)	A203800-1690	CLERICAL SALARIES (3.00)	152,349.00	154,584.30	152,349.00	163,592.00	163,592.00
293)	A203800-1760	CLERICAL SUBS-O/T	500.00	69.42	0.00	0.00	0.00
294)	A203800-4150	OTHER CONTR-WORKSHOPS	1,200.00	0.00	0.00	0.00	0.00
295)	A203800-4154	TRAVEL/CONFERENCE	1,500.00	794.64	1,500.00	0.00	0.00
296)	A203800-5010	SUPPLIES/MATS/GEN	4,000.00	3,649.80	4,000.00	4,000.00	4,000.00
		<b>***Subtotal *** MUSIC</b>	<b>290,778.00</b>	<b>292,713.16</b>	<b>295,348.00</b>	<b>308,079.00</b>	<b>308,079.00</b>



2011-12 Budget Year

			A	B	C	D	E
			2009-10	2009-10	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Proposed	Contingent
			Budget	Actual	Budget	Budget	Budget
<b>2060 FEDERAL PROGRAMS/GRANTS</b>							
297)	A206000-1550	SALARY-ADM	126,436.00	-0.40	133,339.00	137,084.00	137,084.00
298)	A206099-1550	SALARY-ADM	0.00	107,471.00	0.00	0.00	0.00
299)	A206000-1690	CLERICAL SALARIES (2.00)	109,401.00	104,686.88	110,001.00	117,218.00	117,218.00
300)	A206000-4150	OTHER CONTR-WORKSHOPS	300.00	637.00	300.00	300.00	300.00
301)	A206000-4652	OFFICE EQUIP/REPAIR CONTR	150.00	0.00	0.00	0.00	0.00
302)	A206000-4915	PSEN DATA PROC	13,000.00	0.00	0.00	0.00	0.00
303)	A206000-5010	SUPPLIES/MATS/GEN	2,000.00	3,202.29	2,000.00	2,000.00	2,000.00
<b>***Subtotal *** FEDERAL PROGRAMS/GRANTS</b>			<b>251,287.00</b>	<b>215,996.77</b>	<b>245,640.00</b>	<b>256,602.00</b>	<b>256,602.00</b>
<b>2070 IN-SERVICE TRAINING</b>							
304)	A207060-1500	PROFESSIONAL SALS	0.00	174,485.82	185,000.00	0.00	0.00
305) *	A207000-1583	IN-SERVICE SALARIES	210,000.00	215,230.08	29,200.00	50,000.00	50,000.00
306)	A207060-1710	CUSTODIAL O/T	0.00	76.56	0.00	0.00	0.00
307)	A207060-4000	CONTRACTUAL EXPENSES	0.00	530,045.00	440,000.00	0.00	0.00
308)	A207060-4150	OTHER CONTR-WORKSHOPS	0.00	18,569.69	120,000.00	0.00	0.00
309)	A207000-4400	CONT PROF/TECH SERV	43,750.00	18,248.43	43,750.00	44,000.00	44,000.00
310)	A207000-4401	PROF DEVL ADM	200,000.00	11,392.18	50,000.00	50,000.00	50,000.00
311)	A207000-4900	BOCES SERVICES	200,000.00	135,791.92	200,000.00	150,000.00	150,000.00
312)	A207000-5010	SUPPLIES/MATS/GEN	10,000.00	6,108.32	10,000.00	10,000.00	10,000.00
313)	A207060-5010	SUPPLIES/MATS/GEN	0.00	44,153.50	1,000.00	0.00	0.00
<b>***Subtotal *** IN-SERVICE TRAINING</b>			<b>663,750.00</b>	<b>1,154,101.50</b>	<b>1,078,950.00</b>	<b>304,000.00</b>	<b>304,000.00</b>
<b>***Totals*** A20XX</b>			<b>10,371,550.00</b>	<b>10,885,994.52</b>	<b>10,757,251.00</b>	<b>10,235,481.00</b>	<b>10,235,481.00</b>
<b>2110 REG SCH CAY</b>							
314)	A211061-1110	TEACHERS SAL KDGN (5.00)	281,974.00	218,046.16	294,492.00	383,961.00	383,961.00
315)	A211062-1110	TEACHERS SAL KDGN (3.00)	304,245.00	315,606.00	322,222.00	230,324.00	230,324.00
316)	A211063-1110	TEACHERS SAL KDGN (3.00)	212,878.00	205,757.93	208,776.00	225,548.00	225,548.00
317)	A211064-1110	TEACHERS SAL KDGN (3.00)	298,237.00	242,913.00	248,132.00	234,285.00	234,285.00
318)	A211065-1110	TEACHERS SAL KDGN (6.00)	395,891.00	320,339.00	405,347.00	485,736.00	485,736.00
319)	A211066-1110	TEACHERS SAL KDGN (4.00)	245,846.00	251,788.00	256,797.00	359,330.00	359,330.00
320)	A211067-1110	TEACHERS SAL KDGN (3.00)	221,157.00	226,959.00	231,479.00	247,663.00	247,663.00
321)	A211068-1110	TEACHERS SAL KDGN (3.00)	328,694.00	333,466.00	415,854.00	245,036.00	245,036.00
322)	A211069-1110	TEACHERS SAL KDGN (4.00)	399,667.00	318,762.18	414,351.00	372,262.00	372,262.00
323)	A211070-1110	TEACHERS SAL KDGN (3.00)	210,864.00	213,788.00	218,044.00	249,650.00	249,650.00
324)	A211072-1110	TEACHERS SAL KDGN (3.00)	330,138.00	322,193.00	328,747.00	234,132.00	234,132.00
325)	A211073-1110	TEACHERS SAL KDGN (3.00)	305,467.00	316,842.00	323,150.00	272,470.00	272,470.00
326)	A211061-1201	TCHR SAL GRADE 1 (4.00)	455,115.00	306,822.50	379,526.00	340,637.00	340,637.00
327)	A211062-1201	TCHR SAL GRADE 1 (4.00)	438,988.00	445,313.00	454,617.00	348,984.00	348,984.00
328)	A211063-1201	TCHR SAL GRADE 1 (5.00)	242,830.00	305,641.77	253,811.00	393,509.00	393,509.00
329)	A211064-1201	TCHR SAL GRADE 1 (4.00)	229,289.00	233,506.90	363,319.00	319,815.00	319,815.00
330)	A211065-1201	TCHR SAL GRADE 1 (4.00)	261,284.00	265,488.00	270,226.00	360,858.00	360,858.00
331)	A211066-1201	TCHR SAL GRADE 1 (3.00)	326,304.00	315,632.88	335,598.00	284,655.00	284,655.00
332)	A211067-1201	TCHR SAL GRADE 1 (4.00)	336,792.00	212,177.95	320,725.00	263,345.00	263,345.00
333)	A211068-1201	TCHR SAL GRADE 1 (4.00)	311,881.00	321,539.00	250,080.00	321,028.00	321,028.00
334)	A211069-1201	TCHR SAL GRADE 1 (5.00)	407,884.00	241,722.00	253,487.00	353,658.00	353,658.00
335)	A211070-1201	TCHR SAL GRADE 1 (3.00)	312,180.00	246,630.10	247,068.00	235,517.00	235,517.00

2011-12 Budget Year

				A	B	C	D	E
				2009-10	2009-10	2010-11	2011-12	2011-12
				Budget	Actual	Budget	Proposed	Contingent
				Budget	Actual	Budget	Budget	Budget
336)	A211072-1201	TCHR SAL GRADE 1	(4.00)	337,560.00	281,042.00	286,810.00	300,220.00	300,220.00
337)	A211073-1201	TCHR SAL GRADE 1	(4.00)	314,837.00	272,621.08	328,542.00	334,928.00	334,928.00
338)	A211099-1201	TCHR SAL GRADE 1		0.00	113,556.00	0.00	0.00	0.00
339)	A211061-1202	TCHR SAL GRADE 2	(4.00)	267,578.00	372,925.50	377,914.00	345,630.00	345,630.00
340)	A211062-1202	TCHR SAL GRADE 2	(4.00)	337,221.00	256,837.04	270,969.00	347,032.00	347,032.00
341)	A211063-1202	TCHR SAL GRADE 2	(5.00)	292,490.00	254,705.80	305,908.00	390,399.00	390,399.00
342)	A211064-1202	TCHR SAL GRADE 2	(4.00)	309,838.00	316,969.00	323,611.00	348,566.00	348,566.00
343)	A211065-1202	TCHR SAL GRADE 2	(4.00)	319,194.00	165,737.50	383,676.00	313,682.00	313,682.00
344)	A211066-1202	TCHR SAL GRADE 2	(4.00)	279,551.00	291,172.00	297,400.00	365,062.00	365,062.00
345)	A211067-1202	TCHR SAL GRADE 2	(4.00)	261,573.00	245,452.00	305,676.00	326,059.00	326,059.00
346)	A211068-1202	TCHR SAL GRADE 2	(2.00)	376,465.00	351,374.00	312,213.00	166,732.00	166,732.00
347)	A211069-1202	TCHR SAL GRADE 2	(5.00)	428,883.00	343,481.54	452,110.00	516,782.00	516,782.00
348)	A211070-1202	TCHR SAL GRADE 2	(4.00)	344,166.00	353,789.00	441,551.00	343,994.00	343,994.00
349)	A211072-1202	TCHR SAL GRADE 2	(3.00)	374,340.00	399,708.48	385,008.00	243,220.00	243,220.00
350)	A211073-1202	TCHR SAL GRADE 2	(4.00)	331,636.00	275,449.78	345,318.00	325,173.00	325,173.00
351)	A211099-1202	TCHR SAL GRADE 2		0.00	110,150.00	0.00	0.00	0.00
352)	A211061-1203	TCHR SAL GRADE 3	(5.00)	325,725.00	272,668.28	284,461.00	369,948.00	369,948.00
353)	A211062-1203	TCHR SAL GRADE 3	(3.00)	134,460.00	279,082.00	282,540.00	246,774.00	246,774.00
354)	A211063-1203	TCHR SAL GRADE 3	(3.00)	282,241.00	224,625.41	285,686.00	230,081.00	230,081.00
355)	A211064-1203	TCHR SAL GRADE 3	(4.00)	221,603.00	306,550.00	312,954.00	272,605.00	272,605.00
356)	A211065-1203	TCHR SAL GRADE 3	(3.00)	362,777.00	289,515.26	297,200.00	244,776.00	244,776.00
357)	A211066-1203	TCHR SAL GRADE 3	(3.00)	314,866.00	264,083.40	326,227.00	262,828.00	262,828.00
358)	A211067-1203	TCHR SAL GRADE 3	(4.00)	194,977.00	202,659.00	206,692.00	322,231.00	322,231.00
359)	A211068-1203	TCHR SAL GRADE 3	(3.00)	349,127.00	321,839.00	328,542.00	258,008.00	258,008.00
360)	A211069-1203	TCHR SAL GRADE 3	(5.00)	419,910.00	311,844.22	341,516.00	439,842.00	439,842.00
361)	A211070-1203	TCHR SAL GRADE 3	(4.00)	313,823.00	228,402.63	259,645.00	341,106.00	341,106.00
362)	A211072-1203	TCHR SAL GRADE 3	(3.00)	455,815.00	304,051.00	383,472.00	252,419.00	252,419.00
363)	A211073-1203	TCHR SAL GRADE 3	(4.00)	231,826.00	310,345.50	315,570.00	338,638.00	338,638.00
364)	A211099-1203	TCHR SAL GRADE 3		0.00	47,693.00	0.00	0.00	0.00
365)	A211061-1204	TCHR SAL GRADE 4	(5.00)	380,753.00	289,272.04	295,049.00	365,201.00	365,201.00
366)	A211062-1204	TCHR SAL GRADE 4	(4.00)	391,799.00	310,266.92	338,338.00	335,917.00	335,917.00
367)	A211063-1204	TCHR SAL GRADE 4	(4.00)	274,186.00	252,069.00	204,144.00	281,257.00	281,257.00
368)	A211064-1204	TCHR SAL GRADE 4	(4.00)	224,066.00	212,690.90	231,942.00	325,406.00	325,406.00
369)	A211065-1204	TCHR SAL GRADE 4	(4.00)	279,437.00	215,420.69	347,171.00	329,456.00	329,456.00
370)	A211066-1204	TCHR SAL GRADE 4	(4.00)	351,337.00	282,379.00	346,071.00	306,672.00	306,672.00
371)	A211067-1204	TCHR SAL GRADE 4	(4.00)	323,765.00	269,656.00	275,030.00	335,740.00	335,740.00
372)	A211068-1204	TCHR SAL GRADE 4	(4.00)	311,880.00	316,543.00	322,607.00	346,985.00	346,985.00
373)	A211069-1204	TCHR SAL GRADE 4	(4.00)	305,069.00	421,560.50	406,466.00	351,754.00	351,754.00
374)	A211070-1204	TCHR SAL GRADE 4	(4.00)	251,739.00	307,276.00	345,916.00	367,088.00	367,088.00
375)	A211072-1204	TCHR SAL GRADE 4	(4.00)	422,446.00	431,253.00	439,833.00	359,030.00	359,030.00
376)	A211073-1204	TCHR SAL GRADE 4	(4.00)	366,433.00	279,042.00	301,142.00	321,183.00	321,183.00
377)	A211099-1204	TCHR SAL GRADE 4		0.00	56,778.00	0.00	0.00	0.00
378)	A211061-1205	TCHR SAL GRADE 5	(4.00)	331,874.00	419,269.00	328,011.00	295,362.00	295,362.00
379)	A211062-1205	TCHR SAL GRADE 5	(4.00)	337,093.00	317,649.00	346,379.00	351,451.00	351,451.00
380)	A211063-1205	TCHR SAL GRADE 5	(3.00)	308,376.00	321,057.00	274,472.00	269,984.00	269,984.00
381)	A211064-1205	TCHR SAL GRADE 5	(3.00)	443,523.00	303,312.76	383,622.00	273,770.00	273,770.00
382)	A211065-1205	TCHR SAL GRADE 5	(4.00)	219,890.00	193,276.63	195,013.00	276,222.00	276,222.00
383)	A211066-1205	TCHR SAL GRADE 5	(4.00)	372,906.00	235,288.64	297,561.00	320,350.00	320,350.00
384)	A211067-1205	TCHR SAL GRADE 5	(3.00)	287,267.00	283,864.31	362,786.00	239,604.00	239,604.00
385)	A211068-1205	TCHR SAL GRADE 5	(4.00)	342,119.00	320,519.45	353,658.00	378,517.00	378,517.00

2011-12 Budget Year

				A	B	C	D	E
				2009-10	2009-10	2010-11	2011-12	2011-12
				Budget	Actual	Budget	Proposed	Contingent
				Budget	Actual	Budget	Budget	Budget
386)	A211069-1205	TCHR SAL GRADE 5	(5.00)	372,108.00	323,811.00	330,258.00	423,763.00	423,763.00
387)	A211070-1205	TCHR SAL GRADE 5	(4.00)	330,477.00	263,525.00	268,776.00	343,512.00	343,512.00
388)	A211072-1205	TCHR SAL GRADE 5	(4.00)	362,561.00	469,554.00	479,364.00	354,157.00	354,157.00
389)	A211073-1205	TCHR SAL GRADE 5	(4.00)	331,871.00	221,935.00	226,683.00	311,532.00	311,532.00
390)	A211099-1205	TCHR SAL GRADE 5		0.00	97,399.00	0.00	0.00	0.00
391)	A211031-1206	TCHR SAL GRADE 6	(11.00)	1,035,896.00	621,562.52	861,279.00	809,783.00	809,783.00
392)	A211032-1206	TCHR SAL GRADE 6	(11.00)	1,046,831.00	1,047,616.90	1,069,627.00	923,490.00	923,490.00
393)	A211036-1206	TCHR SAL GRADE 6	(13.00)	1,090,798.00	671,049.00	1,008,970.00	1,076,372.00	1,076,372.00
394)	A211038-1206	TCHR SAL GRADE 6	(13.00)	1,219,119.00	1,145,764.00	1,121,555.00	1,160,152.00	1,160,152.00
395)	A211099-1206	TCHR SAL GRADE 6		0.00	458,765.00	0.00	0.00	0.00
396)	A211000-1210	TEACHER SALARIES 4-6	(2.00)	171,308.00	161,445.80	177,312.00	171,153.00	171,153.00
397)	A211000-1214	TCHR SAL MUSIC 1-5	(21.00)	1,579,176.00	1,302,999.42	1,647,244.00	1,553,703.00	1,553,703.00
398)	A211099-1214	TCHR SAL MUSIC 1-5		0.00	285,808.00	0.00	0.00	0.00
399)	A211000-1215	TCHR SAL ART 1-5	(12.00)	902,286.00	591,339.50	900,282.00	900,746.00	900,746.00
400)	A211099-1215	TCHR SAL ART 1-5		0.00	291,838.00	0.00	0.00	0.00
401)	A211000-1216	TCHR SAL PE 1-5	(24.00)	1,853,135.00	1,560,156.90	1,883,887.00	1,968,448.00	1,968,448.00
402)	A211099-1216	TCHR SAL PE 1-5		0.00	287,803.00	0.00	0.00	0.00
403) *	A211000-1300	TEACHER SALARY 7-12	(2.00)	739,534.00	704,072.79	799,025.00	816,966.00	816,966.00
404)	A211031-1307	TCHR SAL MATH 7-12	(5.00)	363,331.00	245,696.50	358,522.00	409,146.00	409,146.00
405)	A211032-1307	TCHR SAL MATH 7-12	(5.00)	485,772.00	407,861.12	489,057.00	466,686.00	466,686.00
406)	A211034-1307	TCHR SAL MATH 7-12	(19.00)	1,856,319.00	1,574,500.35	1,711,146.00	1,785,370.00	1,785,370.00
407)	A211036-1307	TCHR SAL MATH 7-12	(5.00)	489,268.00	296,758.50	423,588.00	496,229.00	496,229.00
408)	A211038-1307	TCHR SAL MATH 7-12	(5.40)	535,448.00	444,176.88	520,010.00	364,337.00	364,337.00
409)	A211039-1307	TCHR SAL MATH 7-12	(21.60)	2,208,575.00	1,955,060.50	2,083,122.00	2,025,117.00	2,025,117.00
410)	A211099-1307	TCHR SAL MATH 7-12		0.00	370,020.00	0.00	0.00	0.00
411)	A211031-1308	TCH SAL ENGLISH 7-12	(7.00)	620,385.00	400,747.54	630,194.00	543,791.00	543,791.00
412)	A211032-1308	TCH SAL ENGLISH 7-12	(6.50)	601,059.00	344,783.54	468,855.00	465,543.00	465,543.00
413)	A211034-1308	TCH SAL ENGLISH 7-12	(19.50)	1,497,615.00	1,287,077.69	1,494,256.00	1,514,884.00	1,514,884.00
414)	A211036-1308	TCH SAL ENGLISH 7-12	(5.50)	458,032.00	457,687.46	466,939.00	404,514.00	404,514.00
415)	A211038-1308	TCH SAL ENGLISH 7-12	(7.00)	534,942.00	500,574.46	509,946.00	580,945.00	580,945.00
416)	A211039-1308	TCH SAL ENGLISH 7-12	(20.50)	1,705,665.00	1,721,402.50	1,754,298.00	1,713,129.00	1,713,129.00
417)	A211099-1308	TCH SAL ENGLISH 7-12		0.00	352,023.00	0.00	0.00	0.00
418)	A211031-1309	TCHR SAL SCIENCE 7-12	(5.00)	394,956.00	351,836.60	411,639.00	440,334.00	440,334.00
419)	A211032-1309	TCHR SAL SCIENCE 7-12	(5.00)	422,413.00	425,890.85	409,523.00	369,319.00	369,319.00
420)	A211034-1309	TCHR SAL SCIENCE 7-12	(27.00)	2,347,303.00	2,125,581.36	2,330,220.00	2,174,752.00	2,174,752.00
421)	A211036-1309	TCHR SAL SCIENCE 7-12	(5.00)	494,831.00	508,253.68	517,677.00	515,043.00	515,043.00
422)	A211038-1309	TCHR SAL SCIENCE 7-12	(5.60)	498,381.00	511,501.32	522,140.00	538,003.00	538,003.00
423)	A211039-1309	TCHR SAL SCIENCE 7-12	(29.40)	2,593,631.00	2,626,378.64	2,669,991.00	2,723,850.00	2,723,850.00
424)	A211099-1309	TCHR SAL SCIENCE 7-12		0.00	214,621.00	0.00	0.00	0.00
425)	A211031-1310	TCHR SAL SOC STUD 7-12	(5.00)	329,637.00	298,724.12	358,753.00	407,518.00	407,518.00
426)	A211032-1310	TCHR SAL SOC STUD 7-12	(3.60)	291,886.00	214,349.93	278,401.00	232,003.00	232,003.00
427)	A211034-1310	TCHR SAL SOC STUD 7-12	(21.60)	1,746,980.00	1,825,585.36	1,891,591.00	1,965,348.00	1,965,348.00
428)	A211036-1310	TCHR SAL SOC STUD 7-12	(4.40)	426,441.00	340,529.96	405,231.00	375,658.00	375,658.00
429)	A211038-1310	TCHR SAL SOC STUD 7-12	(5.00)	383,782.00	368,090.76	402,863.00	355,322.00	355,322.00
430)	A211039-1310	TCHR SAL SOC STUD 7-12	(22.40)	1,983,455.00	1,778,487.94	1,888,242.00	2,015,603.00	2,015,603.00
431)	A211099-1310	TCHR SAL SOC STUD 7-12		0.00	222,569.00	0.00	0.00	0.00
432)	A211031-1311	TCHR SAL FOR LANG 7-12	(2.00)	108,786.00	110,482.58	114,673.00	123,970.00	123,970.00
433)	A211032-1311	TCHR SAL FOR LANG 7-12	(1.80)	151,084.00	133,751.06	165,101.00	160,111.00	160,111.00
434)	A211034-1311	TCHR SAL FOR LANG 7-12	(15.00)	1,162,944.00	1,057,206.58	1,146,331.00	1,276,367.00	1,276,367.00
435)	A211036-1311	TCHR SAL FOR LANG 7-12	(2.20)	157,909.00	159,094.42	197,396.00	197,519.00	197,519.00

2011-12 Budget Year

				A	B	C	D	E
				2009-10	2009-10	2010-11	2011-12	2011-12
				Budget	Actual	Budget	Proposed	Contingent
				Budget	Actual	Budget	Budget	Budget
436)	A211038-1311	TCHR SAL FOR LANG 7-12	(1.40)	223,265.00	175,082.48	218,105.00	173,135.00	173,135.00
437)	A211039-1311	TCHR SAL FOR LANG 7-12	(16.60)	1,361,554.00	1,169,820.26	1,318,434.00	1,349,794.00	1,349,794.00
438)	A211099-1311	TCHR SAL FOR LANG 7-12		0.00	241,975.00	0.00	0.00	0.00
439)	A211000-1312	TCHR SAL HEALTH 7-12	(5.00)	472,991.00	405,095.50	501,373.00	451,420.00	451,420.00
440)	A211030-1312	TCHR SAL HEALTH 7-12	(5.00)	562,396.00	576,765.00	548,215.00	583,455.00	583,455.00
441)	A211099-1312	TCHR SAL HEALTH 7-12		0.00	47,693.00	0.00	0.00	0.00
442)	A211000-1313	TCHR SAL BUSINESS 7-12	(6.00)	466,494.00	281,940.88	489,775.00	512,756.00	512,756.00
443)	A211030-1313	TCHR SAL BUSINESS 7-12	(7.00)	619,117.00	483,639.51	650,564.00	602,634.00	602,634.00
444)	A211099-1313	TCHR SAL BUSINESS 7-12		0.00	333,046.00	0.00	0.00	0.00
445)	A211000-1314	TCHR SAL MUSIC 7-12	(19.00)	1,474,211.00	878,583.97	1,437,523.00	1,509,208.00	1,509,208.00
446)	A211030-1314	TCHR SAL MUSIC 7-12	(9.00)	749,827.00	738,414.28	786,200.00	795,993.00	795,993.00
447)	A211099-1314	TCHR SAL MUSIC 7-12		0.00	584,459.00	0.00	0.00	0.00
448)	A211000-1315	TCHR SAL ART 7-12	(8.00)	761,235.00	818,367.00	834,901.00	797,127.00	797,127.00
449)	A211030-1315	TCHR SAL ART 7-12	(12.00)	1,076,391.00	1,052,351.00	1,074,120.00	877,671.00	877,671.00
450)	A211000-1316	TCHR SAL PE 7-12	(13.80)	1,340,416.00	1,146,382.00	1,279,907.00	1,213,236.00	1,213,236.00
451)	A211030-1316	TCHR SAL PE 7-12	(19.20)	1,879,369.00	1,069,522.74	1,686,532.00	1,573,237.00	1,573,237.00
452)	A211099-1316	TCHR SAL PE 7-12		0.00	674,564.00	0.00	0.00	0.00
453)	A211000-1317	TCHR SAL TECH 7-12	(10.40)	867,415.00	653,941.96	818,292.00	814,788.00	814,788.00
454)	A211030-1317	TCHR SAL TECH 7-12	(7.60)	635,036.00	544,909.60	643,348.00	702,934.00	702,934.00
455)	A211099-1317	TCHR SAL TECH 7-12		0.00	236,524.00	0.00	0.00	0.00
456)	A211000-1318	TCHR SAL HOME/CAR. 7-12	(4.70)	409,444.00	341,126.98	430,033.00	411,205.00	411,205.00
457)	A211030-1318	TCHR SAL HOME/CAR. 7-12	(6.30)	736,206.00	648,479.54	670,947.00	513,068.00	513,068.00
458)	A211099-1318	TCHR SAL HOME/CAR. 7-12		0.00	109,014.00	0.00	0.00	0.00
459)	A211000-1350	TEACHER SAL ADJUSTMENT		800,000.00	0.00	800,000.00	800,000.00	800,000.00
460) *	A211000-1400	TEACHER SALARIES-SUBS		1,700,000.00	2,658,925.83	2,000,000.00	2,245,000.00	2,245,000.00
461)	A211000-1503	RETIREMENT INCENTIVE		500,000.00	679,843.68	500,000.00	500,000.00	500,000.00
462) *	A211000-1505	HEALTH INSURANCE WAIVER		2,580,000.00	2,834,428.57	3,414,400.00	4,070,000.00	4,070,000.00
463) *	A211000-1591	DEPT CHAIRPERSONS	(55.00)	272,724.00	275,584.56	288,504.00	193,154.00	193,154.00
464)	A211000-1592	DEPT CHAIRPERSONS-SUMMER		110,000.00	138,072.52	112,200.00	125,000.00	125,000.00
465) *	A211000-1593	MAPPING INCENTIVE/COACHES		70,756.00	76,221.99	11,136.00	62,172.00	62,172.00
466)	A211000-1630	CLASSROOM AIDES		769,271.00	732,774.31	739,415.00	745,643.00	745,643.00
467)	A211000-1640	OFFICE AIDES		115,000.00	54,708.97	115,000.00	115,000.00	115,000.00
468)	A211099-1640	OFFICE AIDES		0.00	54,834.00	0.00	0.00	0.00
469)	A211000-1712	HALLWAY AIDES		240,000.00	269,066.23	286,726.00	330,000.00	330,000.00
470) *	A211034-4130	POSTAGE		30,225.00	18,071.98	30,000.00	20,000.00	20,000.00
471) *	A211039-4130	POSTAGE		30,225.00	22,888.73	30,000.00	20,000.00	20,000.00
472)	A211000-4140	TRAVEL-IN DISTRICT		40,000.00	36,399.06	40,000.00	40,000.00	40,000.00
473)	A211000-4154	TRAVEL/CONFERENCE		15,000.00	2,030.92	15,000.00	10,000.00	10,000.00
474) *	A211000-4653	INST EQUIP REP CONT		50,000.00	109.50	36,000.00	10,000.00	10,000.00
475)	A211031-4653	INST EQUIP REP CONT		5,500.00	2,060.59	4,950.00	4,950.00	4,950.00
476)	A211032-4653	INST EQUIP REP CONT		5,500.00	3,084.01	4,950.00	4,950.00	4,950.00
477)	A211034-4653	INST EQUIP REP CONT		49,862.00	25,571.61	44,910.00	44,900.00	44,900.00
478)	A211036-4653	INST EQUIP REP CONT		5,500.00	2,210.30	4,950.00	4,950.00	4,950.00
479)	A211038-4653	INST EQUIP REP CONT		5,500.00	1,977.50	4,950.00	4,950.00	4,950.00
480)	A211039-4653	INST EQUIP REP CONT		49,862.00	45,376.41	44,910.00	44,900.00	44,900.00
481)	A211061-4653	INST EQUIP REP CONT		2,000.00	800.00	1,800.00	1,800.00	1,800.00
482)	A211062-4653	INST EQUIP REP CONT		2,000.00	0.00	1,800.00	1,800.00	1,800.00
483)	A211063-4653	INST EQUIP REP CONT		2,000.00	338.00	1,800.00	1,800.00	1,800.00
484)	A211064-4653	INST EQUIP REP CONT		2,000.00	0.00	1,800.00	1,800.00	1,800.00
485)	A211065-4653	INST EQUIP REP CONT		2,000.00	89.00	1,800.00	1,800.00	1,800.00

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			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2011-12 Proposed Budget	E 2011-12 Contingent Budget
486)	A211066-4653	INST EQUIP REP CONT	2,000.00	1,630.06	1,800.00	1,800.00	1,800.00
487)	A211067-4653	INST EQUIP REP CONT	2,000.00	1,989.00	1,800.00	1,800.00	1,800.00
488)	A211068-4653	INST EQUIP REP CONT	2,000.00	219.00	1,800.00	1,800.00	1,800.00
489)	A211069-4653	INST EQUIP REP CONT	2,000.00	0.00	1,800.00	1,800.00	1,800.00
490)	A211070-4653	INST EQUIP REP CONT	2,000.00	1,577.98	1,800.00	1,800.00	1,800.00
491)	A211072-4653	INST EQUIP REP CONT	2,000.00	0.00	1,800.00	1,800.00	1,800.00
492)	A211073-4653	INST EQUIP REP CONT	2,000.00	0.00	1,800.00	1,800.00	1,800.00
493)	A211000-4730	TUITION-CHARTER SCHOOL	20,000.00	17,973.00	20,000.00	20,000.00	20,000.00
494) *	A211060-4810	TEXTBOOK K-5	163,000.00	40,115.38	153,000.00	400,000.00	400,000.00
495)	A211061-4810	TEXTBOOK K-5	35,192.00	10,440.64	30,350.00	27,400.00	27,400.00
496)	A211062-4810	TEXTBOOK K-5	30,157.00	11,936.78	26,400.00	22,600.00	22,600.00
497)	A211063-4810	TEXTBOOK K-5	32,118.00	22,727.59	28,950.00	25,400.00	25,400.00
498)	A211064-4810	TEXTBOOK K-5	27,136.00	24,483.93	26,000.00	22,300.00	22,300.00
499)	A211065-4810	TEXTBOOK K-5	28,090.00	8,195.03	26,600.00	23,500.00	23,500.00
500)	A211066-4810	TEXTBOOK K-5	28,620.00	28,373.16	26,300.00	21,400.00	21,400.00
501)	A211067-4810	TEXTBOOK K-5	25,917.00	16,923.81	24,500.00	21,900.00	21,900.00
502)	A211068-4810	TEXTBOOK K-5	27,719.00	18,727.62	25,700.00	22,050.00	22,050.00
503)	A211069-4810	TEXTBOOK K-5	34,768.00	10,707.32	33,200.00	28,050.00	28,050.00
504)	A211070-4810	TEXTBOOK K-5	28,302.00	13,053.72	26,250.00	22,350.00	22,350.00
505)	A211072-4810	TEXTBOOK K-5	33,072.00	16,405.49	28,950.00	24,950.00	24,950.00
506)	A211073-4810	TEXTBOOK K-5	28,885.00	16,814.63	28,100.00	24,000.00	24,000.00
507)	A211099-4810	TEXTBOOK K-5	0.00	134,890.00	0.00	0.00	0.00
508)	A211030-4820	TEXTBOOK 6-12	800,000.00	312,404.54	610,000.00	350,000.00	350,000.00
509)	A211099-4820	TEXTBOOK 6-12	0.00	269,089.00	0.00	0.00	0.00
510)	A211000-4900	BOCES SERVICES	100,000.00	86,171.02	90,324.00	93,000.00	93,000.00
511)	A211000-4901	BOCES-DIST DATA PROC	629,567.00	608,780.34	665,307.00	665,000.00	665,000.00
512) *	A211000-5010	SUPPLIES/MATS/GEN	0.00	1,544.90	0.00	10,000.00	10,000.00
513)	A211031-5010	SUPPLIES/MATS/GEN	32,872.00	25,496.69	28,013.00	31,747.00	31,747.00
514)	A211032-5010	SUPPLIES/MATS/GEN	31,319.00	15,227.59	28,328.00	32,212.00	32,212.00
515)	A211034-5010	SUPPLIES/MATS/GEN	114,691.00	63,902.58	105,624.00	114,806.00	114,806.00
516)	A211036-5010	SUPPLIES/MATS/GEN	33,803.00	21,499.04	30,807.00	34,153.00	34,153.00
517)	A211038-5010	SUPPLIES/MATS/GEN	36,132.00	22,699.50	33,532.00	37,258.00	37,258.00
518)	A211039-5010	SUPPLIES/MATS/GEN	157,204.00	60,431.15	111,300.00	117,912.00	117,912.00
519)	A211060-5010	SUPPLIES/MATS/GEN	0.00	10,822.18	9,000.00	5,000.00	5,000.00
520)	A211061-5010	SUPPLIES/MATS/GEN	29,216.00	18,456.40	24,037.00	26,752.00	26,752.00
521)	A211062-5010	SUPPLIES/MATS/GEN	25,036.00	15,270.42	20,909.00	22,528.00	22,528.00
522)	A211063-5010	SUPPLIES/MATS/GEN	26,664.00	15,960.57	22,928.00	24,992.00	24,992.00
523)	A211064-5010	SUPPLIES/MATS/GEN	24,084.82	14,652.92	20,592.00	22,264.00	22,264.00
524)	A211065-5010	SUPPLIES/MATS/GEN	23,320.00	10,822.11	21,067.00	23,320.00	23,320.00
525)	A211066-5010	SUPPLIES/MATS/GEN	23,760.00	19,140.47	20,830.00	21,472.00	21,472.00
526)	A211067-5010	SUPPLIES/MATS/GEN	21,516.00	24,680.00	19,404.00	21,912.00	21,912.00
527)	A211068-5010	SUPPLIES/MATS/GEN	23,012.00	17,069.23	20,354.00	22,044.00	22,044.00
528)	A211069-5010	SUPPLIES/MATS/GEN	28,864.00	14,860.65	26,294.00	27,324.00	27,324.00
529)	A211070-5010	SUPPLIES/MATS/GEN	23,496.00	23,102.49	20,790.00	22,308.00	22,308.00
530)	A211072-5010	SUPPLIES/MATS/GEN	27,456.00	17,765.33	22,928.00	24,596.00	24,596.00
531)	A211073-5010	SUPPLIES/MATS/GEN	23,980.00	19,637.23	22,255.00	23,760.00	23,760.00
532)	A211099-5010	SUPPLIES/MATS/GEN	0.00	335,508.00	0.00	0.00	0.00
533)	A211031-5360	AWARDS/PERIODICALS/REF	828.00	650.84	794.00	810.00	810.00
534)	A211032-5360	AWARDS/PERIODICALS/REF	800.00	0.00	803.00	822.00	822.00
535)	A211034-5360	AWARDS/PERIODICALS/REF	2,277.00	0.00	2,343.00	2,292.00	2,292.00

2011-12 Budget Year

			A	B	C	D	E
			2009-10	2009-10	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Proposed	Contingent
			Budget	Budget	Budget	Budget	Budget
536)	A211036-5360	AWARDS/PERIODICALS/REF	845.00	500.75	873.00	871.00	871.00
537)	A211038-5360	AWARDS/PERIODICALS/REF	930.00	0.00	950.00	950.00	950.00
538)	A211039-5360	AWARDS/PERIODICALS/REF	2,559.00	2,009.29	2,397.00	2,354.00	2,354.00
<b>***Subtotal *** REG SCH CAY</b>			<b>81,343,474.82</b>	<b>77,717,963.00</b>	<b>81,451,190.00</b>	<b>81,681,464.00</b>	<b>81,681,464.00</b>
<b>2111 PERFORMING ARTS</b>							
539)	A211130-4971	BOCES-PERF ARTS	725,000.00	856,480.52	725,000.00	725,000.00	725,000.00
<b>***Subtotal *** PERFORMING ARTS</b>			<b>725,000.00</b>	<b>856,480.52</b>	<b>725,000.00</b>	<b>725,000.00</b>	<b>725,000.00</b>
<b>2128 SCIENCE</b>							
540) *	A212860-4912	BOCES ELEM SCIENCE	180,000.00	170,681.43	195,821.00	0.00	0.00
541)	A212860-5010	SUPPLIES/MATS/GEN	2,500.00	635.40	0.00	0.00	0.00
<b>***Subtotal *** SCIENCE</b>			<b>182,500.00</b>	<b>171,316.83</b>	<b>195,821.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2131 AV &amp; COMM</b>							
542)	A213131-5010	SUPPLIES/MATS/GEN	839.00	1,828.00	715.00	810.00	810.00
543)	A213132-5010	SUPPLIES/MATS/GEN	799.00	912.75	723.00	822.00	822.00
544)	A213134-5010	SUPPLIES/MATS/GEN	2,774.00	2,385.36	2,594.00	2,819.00	2,819.00
545)	A213136-5010	SUPPLIES/MATS/GEN	862.00	219.14	786.00	871.00	871.00
546)	A213138-5010	SUPPLIES/MATS/GEN	922.00	920.20	855.00	950.00	950.00
547)	A213139-5010	SUPPLIES/MATS/GEN	3,021.00	1,952.02	2,653.00	2,895.00	2,895.00
548)	A213161-5010	SUPPLIES/MATS/GEN	1,361.00	1,340.85	1,120.00	1,246.00	1,246.00
549)	A213162-5010	SUPPLIES/MATS/GEN	1,166.00	770.52	974.00	1,050.00	1,050.00
550)	A213163-5010	SUPPLIES/MATS/GEN	1,242.00	570.54	1,068.00	1,164.00	1,164.00
551)	A213164-5010	SUPPLIES/MATS/GEN	1,050.00	1,043.84	959.00	1,037.00	1,037.00
552)	A213165-5010	SUPPLIES/MATS/GEN	1,087.00	847.24	982.00	1,087.00	1,087.00
553)	A213166-5010	SUPPLIES/MATS/GEN	1,107.00	845.49	970.00	1,000.00	1,000.00
554)	A213167-5010	SUPPLIES/MATS/GEN	1,002.00	989.00	905.00	1,021.00	1,021.00
555)	A213168-5010	SUPPLIES/MATS/GEN	1,072.00	1,046.00	949.00	1,027.00	1,027.00
556)	A213169-5010	SUPPLIES/MATS/GEN	1,345.00	1,307.48	1,225.00	1,273.00	1,273.00
557)	A213170-5010	SUPPLIES/MATS/GEN	1,095.00	989.57	968.00	1,039.00	1,039.00
558)	A213172-5010	SUPPLIES/MATS/GEN	1,279.00	1,601.82	1,068.00	1,146.00	1,146.00
559)	A213173-5010	SUPPLIES/MATS/GEN	1,117.00	1,117.00	1,037.00	1,107.00	1,107.00
<b>***Subtotal *** AV &amp; COMM</b>			<b>23,140.00</b>	<b>20,686.82</b>	<b>20,551.00</b>	<b>22,364.00</b>	<b>22,364.00</b>
<b>2135 PHYS ED</b>							
560) *	A213530-4150	OTHER CONTR-WORKSHOPS	1,000.00	0.00	0.00	4,500.00	4,500.00
561)	A213530-4630	RECONDITIONING	14,500.00	10,659.21	16,000.00	19,000.00	19,000.00
562)	A213530-5010	SUPPLIES/MATS/GEN	21,000.00	9,132.65	22,500.00	22,500.00	22,500.00
563)	A213560-5010	SUPPLIES/MATS/GEN	14,000.00	9,350.80	15,500.00	16,500.00	16,500.00
<b>***Subtotal *** PHYS ED</b>			<b>50,500.00</b>	<b>29,142.66</b>	<b>54,000.00</b>	<b>62,500.00</b>	<b>62,500.00</b>
<b>2136 HOME TEACHING</b>							
564) *	A213600-1301	TCH SAL K12 HOME TEACH	475,000.00	401,282.01	380,000.00	410,000.00	410,000.00
565)	A213600-4000	CONTRACTUAL EXPENSES	262,000.00	396,588.50	190,000.00	200,000.00	200,000.00

2011-12 Budget Year

			A	B	C	D	E
			2009-10	2009-10	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Proposed	Contingent
			Budget	Budget	Budget	Budget	Budget
566)	* A213600-4900	BOCES SERVICES	25,000.00	0.00	10,000.00	0.00	0.00
		***Subtotal *** HOME TEACHING	762,000.00	797,870.51	580,000.00	610,000.00	610,000.00
<b>2138 MUSIC</b>							
567)	A213860-1212	ELEMENTARY MUSIC FESTIVAL	4,000.00	3,992.30	4,080.00	0.00	0.00
568)	A213830-1501	INSTR SAL NON-CONTR	196,000.00	160,745.45	199,920.00	200,000.00	200,000.00
569)	A213800-4160	TRAVEL COMPETITIONS	11,800.00	8,231.87	11,800.00	11,800.00	11,800.00
570)	A213830-4162	TRAVEL-OTHER	6,000.00	2,520.00	6,000.00	6,000.00	6,000.00
571)	A213800-4163	NYSSMA FESTIVAL	2,400.00	2,365.00	2,400.00	2,400.00	2,400.00
572)	A213830-4193	MEMBERSHIP FEES	8,720.00	5,481.82	8,700.00	8,700.00	8,700.00
573)	A213800-4320	COPIER MACHINES	750.00	550.00	750.00	750.00	750.00
574)	A213800-4491	PIANO TUN & INST REP	75,000.00	73,421.11	75,000.00	75,000.00	75,000.00
575)	A213830-4631	CLEAN & RECONDITION	1,500.00	1,156.80	1,500.00	1,500.00	1,500.00
576)	A213800-4810	TEXTBOOK K-5	12,500.00	13,699.59	14,000.00	14,000.00	14,000.00
577)	A213800-5010	SUPPLIES/MATS/GEN	33,400.00	33,337.13	30,060.00	30,000.00	30,000.00
578)	* A213830-5010	SUPPLIES/MATS/GEN	17,400.00	17,697.19	15,660.00	34,000.00	34,000.00
579)	A213860-5010	SUPPLIES/MATS/GEN	1,200.00	190.00	1,080.00	1,080.00	1,080.00
580)	A213861-5010	SUPPLIES/MATS/GEN	1,361.00	1,335.67	1,120.00	1,246.00	1,246.00
581)	A213862-5010	SUPPLIES/MATS/GEN	1,166.00	516.22	974.00	1,050.00	1,050.00
582)	A213863-5010	SUPPLIES/MATS/GEN	1,242.00	1,188.57	1,068.00	1,164.00	1,164.00
583)	A213864-5010	SUPPLIES/MATS/GEN	1,050.00	204.14	959.00	1,037.00	1,037.00
584)	A213865-5010	SUPPLIES/MATS/GEN	1,087.00	624.25	982.00	1,087.00	1,087.00
585)	A213866-5010	SUPPLIES/MATS/GEN	1,107.00	877.92	970.00	1,000.00	1,000.00
586)	A213867-5010	SUPPLIES/MATS/GEN	1,002.00	831.50	905.00	1,021.00	1,021.00
587)	A213868-5010	SUPPLIES/MATS/GEN	1,072.00	1,017.59	949.00	1,027.00	1,027.00
588)	A213869-5010	SUPPLIES/MATS/GEN	1,345.00	1,054.52	1,225.00	1,273.00	1,273.00
589)	A213870-5010	SUPPLIES/MATS/GEN	1,095.00	1,093.47	968.00	1,039.00	1,039.00
590)	A213872-5010	SUPPLIES/MATS/GEN	1,279.00	304.29	1,068.00	1,146.00	1,146.00
591)	A213873-5010	SUPPLIES/MATS/GEN	1,117.00	1,125.19	1,037.00	1,107.00	1,107.00
592)	A213831-5011	ART SUPPLIES	3,812.00	3,812.00	3,248.00	3,681.00	3,681.00
593)	A213832-5011	ART SUPPLIES	3,632.00	3,606.64	3,285.00	3,735.00	3,735.00
594)	A213834-5011	ART SUPPLIES	9,223.00	9,222.74	8,625.00	9,374.00	9,374.00
595)	A213836-5011	ART SUPPLIES	3,920.00	3,918.26	3,572.00	3,960.00	3,960.00
596)	A213838-5011	ART SUPPLIES	4,190.00	4,189.34	3,888.00	4,320.00	4,320.00
597)	A213839-5011	ART SUPPLIES	10,045.00	10,032.82	8,824.00	9,628.00	9,628.00
598)	A213830-5360	AWARDS/PERIODICALS/REF	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
		***Subtotal *** MUSIC	420,615.00	369,543.39	415,817.00	434,325.00	434,325.00
<b>2160 HLTH TCH</b>							
599)	A216030-4150	OTHER CONTR-WORKSHOPS	500.00	0.00	0.00	500.00	500.00
600)	A216030-4653	INST EQUIP REP CONT	500.00	0.00	0.00	500.00	500.00
601)	A216030-5010	SUPPLIES/MATS/GEN	7,900.00	11,698.09	8,400.00	8,400.00	8,400.00
602)	A216030-5240	PERIODICALS	500.00	299.90	500.00	500.00	500.00
		***Subtotal *** HLTH TCH	9,400.00	11,997.99	8,900.00	9,900.00	9,900.00
<b>2170 ELEM PROG-GIFT &amp; TAL</b>							
603)	A217060-1210	TEACHER SALARIES 4-6 (4.00)	255,063.00	0.00	252,097.00	275,610.00	275,610.00
604)	A217099-1210	TEACHER SALARIES 4-6	0.00	246,681.00	0.00	0.00	0.00

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			A	B	C	D	E
			2009-10	2009-10	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Proposed	Contingent
			Budget	Budget	Budget	Budget	Budget
605)	A217060-4490	OTHER PROF/TECH SERV	4,000.00	2,261.44	4,000.00	0.00	0.00
606)	A217060-4810	TEXTBOOK K-5	500.00	430.23	500.00	0.00	0.00
607)	A217060-5010	SUPPLIES/MATS/GEN	5,120.00	4,351.05	5,000.00	0.00	0.00
<b>***Subtotal *** ELEM PROG-GIFT &amp; TAL</b>			<b>264,683.00</b>	<b>253,723.72</b>	<b>261,597.00</b>	<b>275,610.00</b>	<b>275,610.00</b>
<b>2180 NON RESIDENT PUPILS</b>							
608) *	A218000-4740	FOSTER TUITION	100,000.00	17,684.82	70,000.00	50,000.00	50,000.00
<b>***Subtotal *** NON RESIDENT PUPILS</b>			<b>100,000.00</b>	<b>17,684.82</b>	<b>70,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>***Totals***A21XX</b>			<b>83,881,312.82</b>	<b>80,246,410.26</b>	<b>83,782,876.00</b>	<b>83,871,163.00</b>	<b>83,871,163.00</b>
<b>2250 STUDENT SERVICES</b>							
609)	A225000-1500	PROFESSIONAL SALS (2.50)	271,638.00	130,427.01	210,050.00	221,339.00	221,339.00
610)	A225031-1500	PROFESSIONAL SALS (12.10)	1,234,859.00	715,551.08	1,141,342.00	958,229.00	958,229.00
611)	A225032-1500	PROFESSIONAL SALS (13.10)	979,872.00	850,657.23	955,941.00	1,172,253.00	1,172,253.00
612)	A225034-1500	PROFESSIONAL SALS (27.00)	2,307,645.00	1,726,526.04	2,336,657.00	2,449,413.00	2,449,413.00
613)	A225036-1500	PROFESSIONAL SALS (16.70)	1,511,386.00	1,310,494.93	1,616,875.00	1,595,304.00	1,595,304.00
614)	A225038-1500	PROFESSIONAL SALS (15.10)	1,411,021.00	1,100,320.50	1,434,851.00	1,427,266.00	1,427,266.00
615)	A225039-1500	PROFESSIONAL SALS (29.00)	2,438,411.00	2,352,441.00	2,669,208.00	2,687,752.00	2,687,752.00
616)	A225061-1500	PROFESSIONAL SALS (6.00)	548,238.00	558,339.00	570,114.00	640,906.00	640,906.00
617)	A225062-1500	PROFESSIONAL SALS (6.00)	488,884.00	428,416.74	506,208.00	523,857.00	523,857.00
618)	A225063-1500	PROFESSIONAL SALS (7.00)	593,207.00	377,122.56	601,606.00	607,645.00	607,645.00
619)	A225064-1500	PROFESSIONAL SALS (4.00)	419,498.00	208,018.50	348,630.00	327,939.00	327,939.00
620)	A225065-1500	PROFESSIONAL SALS (7.00)	653,928.00	670,220.00	817,295.00	713,039.00	713,039.00
621)	A225066-1500	PROFESSIONAL SALS (4.00)	466,750.00	434,713.00	397,645.00	420,299.00	420,299.00
622)	A225067-1500	PROFESSIONAL SALS (5.00)	310,623.00	403,621.89	485,147.00	444,826.00	444,826.00
623)	A225068-1500	PROFESSIONAL SALS (6.50)	625,553.00	573,963.00	600,561.00	602,066.00	602,066.00
624)	A225069-1500	PROFESSIONAL SALS (3.50)	232,975.00	192,498.00	259,975.00	311,001.00	311,001.00
625)	A225070-1500	PROFESSIONAL SALS (6.50)	690,557.00	468,732.00	608,407.00	624,791.00	624,791.00
626)	A225072-1500	PROFESSIONAL SALS (6.00)	374,320.00	259,643.00	330,212.00	456,470.00	456,470.00
627)	A225073-1500	PROFESSIONAL SALS (9.00)	863,654.00	699,170.00	889,661.00	936,512.00	936,512.00
628)	A225099-1500	PROFESSIONAL SALS	0.00	1,041,464.00	0.00	0.00	0.00
629) *	A225000-1515	SALARY-COORD/STUDENT SERV (2.00)	147,891.00	132,925.05	151,539.00	279,985.00	279,985.00
630) *	A225000-1516	SALS-ASST COORD STU SERV	234,003.00	123,582.65	264,935.00	118,363.00	118,363.00
631)	A225000-1589	SALARIES-SPEECH LANG TCHR (0.60)	128,350.00	64,270.72	65,666.00	67,236.00	67,236.00
632)	A225030-1589	SALARIES-SPEECH LANG TCHR (9.00)	1,046,084.00	981,525.00	1,087,658.00	997,818.00	997,818.00
633)	A225060-1589	SALARIES-SPEECH LANG TCHR (29.40)	2,616,644.00	2,231,858.28	2,853,992.00	2,962,973.00	2,962,973.00
634)	A225099-1589	SALARIES-SPEECH LANG TCHR	0.00	400,192.00	0.00	0.00	0.00
635)	A225000-1595	TCH-VIS/HEARING IMPAIRED (5.00)	632,754.00	437,760.00	568,465.00	583,920.00	583,920.00
636)	A225099-1595	TCH-VIS/HEARING IMPAIRED	0.00	118,880.00	0.00	0.00	0.00
637)	A225000-1597	SPEC ED-WK STUDY ONS	80,431.00	81,634.00	83,260.00	88,389.00	88,389.00
638)	A225000-1598	TEACHER ASSISTANTS (125.00)	3,296,612.00	2,850,768.90	3,416,968.00	3,491,432.00	3,491,432.00
639)	A225099-1598	TEACHER ASSISTANTS	0.00	99,928.00	0.00	0.00	0.00
640)	A225000-1599	SALARY/INTERPRETER (3.00)	98,981.00	47,285.68	117,681.00	121,943.00	121,943.00
641)	A225000-1690	CLERICAL SALARIES (17.00)	808,766.00	578,829.77	875,564.00	936,182.00	936,182.00
642)	A225000-1760	CLERICAL SUBS-O/T	40,000.00	30,583.16	36,000.00	35,000.00	35,000.00
643)	A225000-1880	SPEC ED AIDES/STUDENTS	1,528,985.00	1,107,814.62	1,390,895.00	1,590,054.00	1,590,054.00
644)	A225099-1880	SPEC ED AIDES/STUDENTS	0.00	320,640.00	0.00	0.00	0.00
645)	A225000-4080	PRINTING	5,000.00	1,246.57	5,000.00	3,000.00	3,000.00



2011-12 Budget Year

			A	B	C	D	E
			2009-10	2009-10	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Proposed	Contingent
						Budget	Budget
646)	A225000-4130	POSTAGE	6,300.00	6,000.00	6,300.00	6,300.00	6,300.00
647)	A225000-4140	TRAVEL-IN DISTRICT	17,000.00	14,257.34	17,000.00	17,000.00	17,000.00
648)	A225000-4154	TRAVEL/CONFERENCE	2,000.00	0.00	2,000.00	0.00	0.00
649)	A225000-4492	TESTS & SCORING	50,000.00	49,958.28	50,000.00	50,000.00	50,000.00
650)	A225000-4653	INST EQUIP REP CONT	15,000.00	4,367.00	13,500.00	10,000.00	10,000.00
651) *	A225000-4710	TUITION/PUBLIC PARENT PLA	20,000.00	183,662.01	100,000.00	200,000.00	200,000.00
652) *	A225000-4720	TUITION/PRIVATE	1,230,000.00	2,019,591.00	1,230,000.00	2,300,000.00	2,300,000.00
653)	A225000-4730	TUITION-CHARTER SCHOOL	10,000.00	0.00	10,000.00	10,000.00	10,000.00
654) *	A225000-4740	FOSTER TUITION	100,000.00	128,119.29	100,000.00	130,000.00	130,000.00
655) *	A225000-4820	TEXTBOOK 6-12	6,000.00	396.49	6,000.00	1,500.00	1,500.00
656)	A225000-4900	BOCES SERVICES	0.00	58,971.50	59,128.00	60,900.00	60,900.00
657) *	A225000-4960	BOCES-SPECIAL EDUC	5,200,000.00	3,651,944.98	5,100,000.00	3,800,000.00	3,800,000.00
658) *	A225000-4994	BOCES-TUIT SP OCC ED	600,000.00	536,439.10	624,000.00	750,000.00	750,000.00
659)	A225000-5010	SUPPLIES/MATS/GEN	37,000.00	38,133.59	37,000.00	37,000.00	37,000.00
660)	A225000-5050	SPEECH SUPPLIES	5,000.00	3,724.46	5,000.00	5,000.00	5,000.00
<b>***Subtotal *** STUDENT SERVICES</b>			<b>34,385,820.00</b>	<b>30,807,628.92</b>	<b>35,057,936.00</b>	<b>35,774,902.00</b>	<b>35,774,902.00</b>
<b>2251 COMMITTEE ON SPECIAL ED</b>							
661)	A225100-1594	TEST CORRECTION	115,000.00	71,845.90	117,300.00	100,000.00	100,000.00
662)	A225100-4490	OTHER PROF/TECH SERV	800,000.00	677,953.10	800,000.00	800,000.00	800,000.00
663)	A225100-5010	SUPPLIES/MATS/GEN	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
<b>***Subtotal *** COMMITTEE ON SPECIAL ED</b>			<b>917,700.00</b>	<b>752,499.00</b>	<b>920,000.00</b>	<b>902,700.00</b>	<b>902,700.00</b>
<b>2252 COMMITTEE ON PRESCHOOL ED</b>							
664)	A225200-1760	CLERICAL SUBS-O/T	5,000.00	60.66	4,500.00	2,000.00	2,000.00
665)	A225200-4130	POSTAGE	500.00	500.00	500.00	500.00	500.00
666)	A225200-5010	SUPPLIES/MATS/GEN	1,600.00	1,661.40	1,600.00	1,600.00	1,600.00
<b>***Subtotal *** COMMITTEE ON PRESCHOOL ED</b>			<b>7,100.00</b>	<b>2,222.06</b>	<b>6,600.00</b>	<b>4,100.00</b>	<b>4,100.00</b>
<b>2255 SERVICES PUPIL LRNG DISAB</b>							
667) *	A225500-5010	SUPPLIES/MATS/GEN	4,000.00	294.12	4,000.00	0.00	0.00
<b>***Subtotal *** SERVICES PUPIL LRNG DISAB</b>			<b>4,000.00</b>	<b>294.12</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2270 SER/PUP-SPEC NEEDS</b>							
668)	A227060-1210	TEACHER SALARIES 4-6 (44.00)	3,615,807.00	2,326,702.08	3,928,894.00	3,942,639.00	3,942,639.00
669)	A227099-1210	TEACHER SALARIES 4-6	0.00	813,744.00	0.00	0.00	0.00
670)	A227030-1300	TEACHER SALARY 7-12 (9.00)	891,191.00	733,960.05	759,445.00	777,239.00	777,239.00
671)	A227030-1502	TESL-INSTR STAFF (5.60)	357,484.00	349,082.50	372,339.00	522,095.00	522,095.00
672)	A227060-1502	TESL-INSTR STAFF (6.40)	612,941.00	589,266.55	636,591.00	637,164.00	637,164.00
673) *	A227000-4140	TRAVEL-IN DISTRICT	2,000.00	2,295.18	2,000.00	4,000.00	4,000.00
674)	A227000-4810	TEXTBOOK K-5	2,200.00	1,961.62	2,200.00	2,000.00	2,000.00
675)	A227030-4820	TEXTBOOK 6-12	2,500.00	1,319.11	2,500.00	2,000.00	2,000.00
676)	A227000-5010	SUPPLIES/MATS/GEN	5,000.00	5,009.15	5,000.00	5,000.00	5,000.00
677)	A227030-5010	SUPPLIES/MATS/GEN	1,000.00	663.25	1,000.00	5,000.00	5,000.00
678)	A227060-5010	SUPPLIES/MATS/GEN	1,000.00	729.77	0.00	0.00	0.00
<b>***Subtotal *** SER/PUP-SPEC NEEDS</b>			<b>5,491,123.00</b>	<b>4,824,733.26</b>	<b>5,709,969.00</b>	<b>5,897,137.00</b>	<b>5,897,137.00</b>

2011-12 Budget Year

		A	B	C	D	E	
		2009-10	2009-10	2010-11	2011-12	2011-12	
		Budget	Actual	Budget	Proposed	Contingent	
				Budget	Budget	Budget	
<b>2280 OCCUPATIONAL EDUCATION</b>							
679) *	A228000-4900	BOCES SERVICES	1,620,000.00	1,413,421.40	1,600,000.00	2,243,000.00	2,243,000.00
680)	A228000-5010	SUPPLIES/MATS/GEN	60,000.00	50,038.50	60,000.00	60,000.00	60,000.00
		<b>***Subtotal *** OCCUPATIONAL EDUCATION</b>	<b>1,680,000.00</b>	<b>1,463,459.90</b>	<b>1,660,000.00</b>	<b>2,303,000.00</b>	<b>2,303,000.00</b>
		<b>***Totals***A22XX</b>	<b>42,485,743.00</b>	<b>37,850,837.26</b>	<b>43,358,505.00</b>	<b>44,881,839.00</b>	<b>44,881,839.00</b>
<b>2320 SUMMER SCH</b>							
681)	A232060-1500	PROFESSIONAL SALS	165,107.00	150,371.80	149,176.00	0.00	0.00
682) *	A232030-1501	INSTR SAL NON-CONTR	200,254.00	170,998.01	207,046.00	0.00	0.00
683)	A232030-1530	PRINC & ASST PRINC SAL	19,100.00	0.00	19,100.00	0.00	0.00
684)	A232060-1530	PRINC & ASST PRINC SAL	0.00	0.00	18,500.00	0.00	0.00
685)	A232060-1630	CLASSROOM AIDES	7,128.00	0.00	8,268.00	0.00	0.00
686)	A232030-1640	OFFICE AIDES	3,483.00	0.00	2,015.00	0.00	0.00
687)	A232060-1640	OFFICE AIDES	0.00	9,584.66	0.00	0.00	0.00
688)	A232060-1681	SAL-CUST NON-CONT	880.00	4,689.40	920.00	0.00	0.00
689)	A232030-1690	CLERICAL SALARIES	5,265.00	0.00	3,933.00	0.00	0.00
690)	A232060-1690	CLERICAL SALARIES	0.00	0.00	1,510.00	0.00	0.00
691)	A232030-1692	REG NURSES	3,965.00	0.00	4,105.00	0.00	0.00
692)	A232060-1692	REG NURSES	3,525.00	3,734.12	3,649.00	0.00	0.00
693)	A232060-1723	BUILDING SECURITY	0.00	0.00	3,150.00	0.00	0.00
694)	A232060-1760	CLERICAL SUBS-O/T	1,375.00	5,089.13	1,238.00	0.00	0.00
695)	A232060-4810	TEXTBOOK K-5	3,063.00	0.00	1,000.00	0.00	0.00
696)	A232000-4900	BOCES SERVICES	38,791.00	0.00	0.00	0.00	0.00
697)	A232030-5010	SUPPLIES/MATS/GEN	800.00	327.24	816.00	0.00	0.00
698)	A232060-5010	SUPPLIES/MATS/GEN	4,500.00	3,151.10	2,000.00	0.00	0.00
699)	A232060-5030	OFFICE SUPPLIES	0.00	0.00	900.00	0.00	0.00
		<b>***Subtotal *** SUMMER SCH</b>	<b>457,236.00</b>	<b>347,945.46</b>	<b>427,326.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2325 ALTERNATE EVE HS</b>							
700)	A232530-1501	INSTR SAL NON-CONTR	165,000.00	147,810.06	168,300.00	170,825.00	170,825.00
701)	A232500-4900	BOCES SERVICES	3,500.00	6,037.28	3,500.00	6,000.00	6,000.00
		<b>***Subtotal *** ALTERNATE EVE HS</b>	<b>168,500.00</b>	<b>153,847.34</b>	<b>171,800.00</b>	<b>176,825.00</b>	<b>176,825.00</b>
		<b>***Totals***A23XX</b>	<b>625,736.00</b>	<b>501,792.80</b>	<b>599,126.00</b>	<b>176,825.00</b>	<b>176,825.00</b>
<b>2610 LIBRARY MEDIA CENTERS</b>							
702)	A261000-1500	PROFESSIONAL SALS (20.00)	1,727,531.00	1,413,119.64	1,706,697.00	1,657,502.00	1,657,502.00
703)	A261099-1500	PROFESSIONAL SALS	0.00	231,982.00	0.00	0.00	0.00
704)	A261000-1760	CLERICAL SUBS-O/T	20,000.00	13,597.75	18,000.00	18,000.00	18,000.00
705)	A261060-4080	PRINTING	5,400.00	5,709.68	5,400.00	6,000.00	6,000.00
706)	A261000-4911	BOCES LIBRARY AUTOMATION	100,000.00	135,915.78	121,680.00	140,000.00	140,000.00
707)	A261060-5010	SUPPLIES/MATS/GEN	5,400.00	4,192.85	5,400.00	5,400.00	5,400.00
708)	A261031-5210	LIBRARY BOOKS	5,294.00	5,209.43	5,013.00	5,113.00	5,113.00
709)	A261032-5210	LIBRARY BOOKS	5,044.00	5,224.16	5,069.00	5,188.00	5,188.00
710)	A261034-5210	LIBRARY BOOKS	14,094.00	13,580.18	14,644.00	14,325.00	14,325.00
711)	A261036-5210	LIBRARY BOOKS	5,444.00	5,360.29	5,513.00	5,500.00	5,500.00
712)	A261038-5210	LIBRARY BOOKS	5,819.00	6,008.14	6,000.00	6,000.00	6,000.00

Sachem Central School District

2011-12 Budget Year

			A	B	C	D	E
			2009-10	2009-10	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Proposed	Contingent
						Budget	Budget
713)	A261039-5210	LIBRARY BOOKS	15,350.00	15,001.85	14,981.00	14,713.00	14,713.00
714)	A261061-5210	LIBRARY BOOKS	5,000.00	4,970.45	3,794.00	3,800.00	3,800.00
715)	A261062-5210	LIBRARY BOOKS	5,000.00	6,632.38	3,300.00	3,200.00	3,200.00
716)	A261063-5210	LIBRARY BOOKS	5,000.00	4,973.08	3,619.00	3,550.00	3,550.00
717)	A261064-5210	LIBRARY BOOKS	5,000.00	4,995.01	3,250.00	3,163.00	3,163.00
718)	A261065-5210	LIBRARY BOOKS	5,000.00	4,800.78	3,325.00	3,313.00	3,313.00
719)	A261066-5210	LIBRARY BOOKS	5,000.00	4,926.06	3,288.00	3,050.00	3,050.00
720)	A261067-5210	LIBRARY BOOKS	5,000.00	4,999.92	3,063.00	3,113.00	3,113.00
721)	A261068-5210	LIBRARY BOOKS	5,000.00	5,090.26	3,213.00	3,131.00	3,131.00
722)	A261069-5210	LIBRARY BOOKS	5,000.00	4,990.49	4,150.00	3,881.00	3,881.00
723)	A261070-5210	LIBRARY BOOKS	5,000.00	4,752.21	3,281.00	3,169.00	3,169.00
724)	A261072-5210	LIBRARY BOOKS	5,000.00	4,510.41	3,619.00	3,494.00	3,494.00
725)	A261073-5210	LIBRARY BOOKS	5,000.00	4,993.68	3,513.00	3,375.00	3,375.00
726)	A261060-5211	LIBRARY BOOKS/P&P	5,000.00	1,738.84	5,000.00	3,000.00	3,000.00
727)	A261000-5240	PERIODICALS	10,000.00	8,996.08	10,000.00	10,000.00	10,000.00
<b>***Subtotal *** LIBRARY MEDIA CENTERS</b>			<b>1,984,376.00</b>	<b>1,926,271.40</b>	<b>1,964,812.00</b>	<b>1,930,980.00</b>	<b>1,930,980.00</b>
<b>2630 INSTRUCTIONAL TECHNOLOGY</b>							
728)	A263000-1501	INSTR SAL NON-CONTR	10,000.00	7,570.25	10,000.00	10,000.00	10,000.00
729)	A263000-1550	SALARY-ADM	134,145.00	140,798.00	143,475.00	146,463.00	146,463.00
730)	A263000-1630	CLASSROOM AIDES (14.00)	281,622.00	301,879.10	283,000.00	302,348.00	302,348.00
731)	A263000-1690	CLERICAL SALARIES (3.00)	142,826.00	144,897.96	144,976.00	154,280.00	154,280.00
732) *	A263000-2200	COMPUTER HARDWARE	296,735.00	295,168.72	221,735.00	221,735.00	221,735.00
733)	A263000-4490	OTHER PROF/TECH SERV	4,000.00	1,435.47	4,000.00	4,000.00	4,000.00
734) *	A263000-4641	COMPUTER SOFTWARE	278,000.00	270,600.62	178,000.00	178,000.00	178,000.00
735) *	A263000-4642	WAN MONOPOLES	50,000.00	71,848.00	25,000.00	25,000.00	25,000.00
736) *	A263000-4643	ANNUAL SUPPORT	161,000.00	162,605.08	261,900.00	270,000.00	270,000.00
737) *	A263000-4670	BLDG EQUIP REP CONT	100,000.00	87,697.82	100,000.00	100,000.00	100,000.00
738) *	A263000-4900	BOCES SERVICES	2,299,000.00	1,933,801.50	2,146,712.00	2,329,000.00	2,329,000.00
739)	A263099-4900	BOCES SERVICES	0.00	197,941.00	0.00	0.00	0.00
740) *	A263000-4901	BOCES-DIST DATA PROC	1,214,800.00	215,743.80	600,000.00	300,000.00	300,000.00
741) *	A263000-4902	BOCES SERVICES-INSTR SERV	441,000.00	361,725.01	609,633.00	862,500.00	862,500.00
742) *	A263000-5010	SUPPLIES/MATS/GEN	273,000.00	138,954.29	273,000.00	273,000.00	273,000.00
743)	A263099-5010	SUPPLIES/MATS/GEN	0.00	136,489.00	0.00	0.00	0.00
744)	A263000-5240	PERIODICALS	500.00	144.49	500.00	0.00	0.00
<b>***Subtotal *** INSTRUCTIONAL TECHNOLOGY</b>			<b>5,686,628.00</b>	<b>4,469,300.11</b>	<b>5,001,931.00</b>	<b>5,176,326.00</b>	<b>5,176,326.00</b>
<b>***Totals***A26XX</b>			<b>7,671,004.00</b>	<b>6,395,571.51</b>	<b>6,966,743.00</b>	<b>7,107,306.00</b>	<b>7,107,306.00</b>
<b>2805 ATTENDANCE</b>							
745)	A280560-1500	PROFESSIONAL SALS	82,893.00	84,132.00	85,808.00	91,275.00	91,275.00
746)	A280500-1690	CLERICAL SALARIES (2.00)	100,925.00	112,216.15	100,925.00	107,424.00	107,424.00
747)	A280500-1760	CLERICAL SUBS-O/T	5,000.00	0.00	2,250.00	0.00	0.00
748)	A280530-1910	SALARIES-ATTENDANCE AIDES (10.00)	356,704.00	360,897.92	364,004.00	388,740.00	388,740.00
749)	A280500-4080	PRINTING	1,000.00	0.00	500.00	0.00	0.00
750)	A280500-4130	POSTAGE	375.00	0.00	375.00	0.00	0.00
751)	A280500-4154	TRAVEL/CONFERENCE	1,000.00	0.00	500.00	0.00	0.00

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2011-12 Proposed Budget	E 2011-12 Contingent Budget
752)	A280500-5010	SUPPLIES/MATS/GEN	3,500.00	2,121.39	2,000.00	2,000.00	2,000.00
		***Subtotal *** ATTENDANCE	551,397.00	559,367.46	556,362.00	589,439.00	589,439.00
		<b>2810 GUIDANCE</b>					
753)	A281030-1500	PROFESSIONAL SALS (35.00)	3,049,490.00	2,449,754.56	3,046,728.00	3,069,270.00	3,069,270.00
754)	A281099-1500	PROFESSIONAL SALS	0.00	473,692.00	0.00	0.00	0.00
755)	A281030-1517	SALARIES-SUM COUNSELORS	160,000.00	134,597.44	190,000.00	165,000.00	165,000.00
756) *	A281030-1518	SALARIES-LEAD COUNSELORS (4.00)	24,168.00	28,940.60	29,056.00	15,756.00	15,756.00
757)	A281000-1550	SALARY-ADM	134,145.00	139,552.00	143,475.00	147,763.00	147,763.00
758) *	A281030-1591	DEPT CHAIRPERSONS	0.00	0.00	0.00	9,528.00	9,528.00
759)	A281030-1690	CLERICAL SALARIES (12.00)	559,981.00	532,611.46	565,531.00	605,920.00	605,920.00
760)	A281030-1760	CLERICAL SUBS-O/T	15,000.00	14,520.67	20,700.00	0.00	0.00
761) *	A281030-4080	PRINTING	24,500.00	21,484.99	24,500.00	20,000.00	20,000.00
762)	A281030-4150	OTHER CONTR-WORKSHOPS	1,900.00	1,753.60	1,900.00	1,900.00	1,900.00
763)	A281000-4154	TRAVEL/CONFERENCE	1,000.00	407.51	1,000.00	1,000.00	1,000.00
764) *	A281030-4156	COLLEGE TRACKING PROGRAM	3,500.00	2,180.00	3,500.00	6,000.00	6,000.00
765)	A281030-4330	NON INST EQUIP RENT	2,000.00	1,387.50	2,000.00	2,000.00	2,000.00
766)	A281030-4900	BOCES SERVICES	0.00	0.00	4,709.00	4,850.00	4,850.00
767)	A281030-5010	SUPPLIES/MATS/GEN	10,500.00	7,495.04	12,300.00	11,000.00	11,000.00
		***Subtotal *** GUIDANCE	3,986,184.00	3,808,377.37	4,045,399.00	4,059,987.00	4,059,987.00
		<b>2815 HEALTH SERVICES</b>					
768)	A281500-1560	SCHOOL PHYSICIAN	10,000.00	18,967.00	10,000.00	10,000.00	10,000.00
769) *	A281500-1605	SUB NURSES SALARY	40,000.00	92,639.79	40,000.00	100,000.00	100,000.00
770)	A281500-1692	REG NURSES (26.00)	1,433,458.00	1,288,264.02	1,374,695.00	1,510,460.00	1,510,460.00
771)	A281500-1693	SUBSTANCE ABUSE COUNSELOR (4.00)	156,882.00	19,058.50	200,000.00	180,000.00	180,000.00
772)	A281500-4493	PHYSICIANS SERVICES	96,120.00	33,632.68	98,000.00	98,000.00	98,000.00
773)	A281500-4494	SERV FR OTHER DISTRICTS	250,000.00	239,418.95	250,000.00	250,000.00	250,000.00
774)	A281500-4650	EQUIPMENT REPAIR	4,000.00	1,568.00	4,500.00	4,500.00	4,500.00
775)	A281500-4900	BOCES SERVICES	0.00	1,000.00	0.00	0.00	0.00
776)	A281599-4900	BOCES SERVICES	0.00	330,870.00	0.00	0.00	0.00
777)	A281500-5010	SUPPLIES/MATS/GEN	300.00	721.07	300.00	300.00	300.00
778)	A281530-5010	SUPPLIES/MATS/GEN	9,500.00	8,369.50	14,500.00	14,500.00	14,500.00
779)	A281560-5010	SUPPLIES/MATS/GEN	8,100.00	6,692.39	8,500.00	9,000.00	9,000.00
		***Subtotal *** HEALTH SERVICES	2,008,360.00	2,041,201.90	2,000,495.00	2,176,760.00	2,176,760.00
		<b>2820 PSYCHOLOGIST SERVICES</b>					
780)	A282000-1500	PROFESSIONAL SALS	90,577.00	91,837.00	93,753.00	99,035.00	99,035.00
781)	A282000-1571	SALARIES-PSYCHOLOGISTS (28.00)	2,692,619.00	2,096,971.07	2,623,424.00	2,764,075.00	2,764,075.00
782)	A282099-1571	SALARIES-PSYCHOLOGISTS	0.00	280,811.00	0.00	0.00	0.00
		***Subtotal *** PSYCHOLOGIST SERVICES	2,783,196.00	2,469,619.07	2,717,177.00	2,863,110.00	2,863,110.00
		<b>2822 ERSSA</b>					
783)	A282200-1500	PROFESSIONAL SALS (3.00)	264,345.00	109,414.00	273,615.00	288,614.00	288,614.00
784)	A282299-1500	PROFESSIONAL SALS	0.00	158,481.00	0.00	0.00	0.00
		***Subtotal *** ERSSA	264,345.00	267,895.00	273,615.00	288,614.00	288,614.00

2011-12 Budget Year

			A	B	C	D	E
			2009-10	2009-10	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Proposed	Contingent
			Budget	Budget	Budget	Budget	Budget
<b>2825 SOCIAL WORKERS</b>							
785)	A282500-1570	SAL CERT SOC WORKER (20.00)	1,799,173.00	1,243,372.50	1,871,750.00	1,885,108.00	1,885,108.00
786)	A282599-1570	SAL CERT SOC WORKER	0.00	581,788.00	0.00	0.00	0.00
<b>***Subtotal *** SOCIAL WORKERS</b>			<b>1,799,173.00</b>	<b>1,825,160.50</b>	<b>1,871,750.00</b>	<b>1,885,108.00</b>	<b>1,885,108.00</b>
<b>2850 CO-CURRICULAR ACTIVITIES</b>							
787) *	A285000-1501	INSTR SAL NON-CONTR	22,000.00	19,868.80	22,440.00	11,389.00	11,389.00
788)	A285031-1501	INSTR SAL NON-CONTR	49,100.00	47,704.60	50,082.00	25,417.00	25,417.00
789)	A285032-1501	INSTR SAL NON-CONTR	49,100.00	42,100.43	50,082.00	25,417.00	25,417.00
790)	A285034-1501	INSTR SAL NON-CONTR	205,500.00	185,302.05	209,610.00	106,377.00	106,377.00
791)	A285036-1501	INSTR SAL NON-CONTR	49,100.00	61,902.75	50,082.00	25,417.00	25,417.00
792)	A285038-1501	INSTR SAL NON-CONTR	49,100.00	51,434.74	50,082.00	25,417.00	25,417.00
793)	A285039-1501	INSTR SAL NON-CONTR	205,500.00	195,855.86	209,610.00	106,377.00	106,377.00
794)	A285061-1501	INSTR SAL NON-CONTR	10,160.00	8,419.57	10,363.00	5,259.00	5,259.00
795)	A285062-1501	INSTR SAL NON-CONTR	10,160.00	9,971.11	10,363.00	5,259.00	5,259.00
796)	A285063-1501	INSTR SAL NON-CONTR	10,160.00	8,819.07	10,363.00	5,259.00	5,259.00
797)	A285064-1501	INSTR SAL NON-CONTR	10,160.00	8,898.97	10,363.00	5,259.00	5,259.00
798)	A285065-1501	INSTR SAL NON-CONTR	10,160.00	10,247.82	10,363.00	5,259.00	5,259.00
799)	A285066-1501	INSTR SAL NON-CONTR	10,160.00	4,714.10	10,363.00	5,259.00	5,259.00
800)	A285067-1501	INSTR SAL NON-CONTR	10,160.00	9,408.44	10,363.00	5,259.00	5,259.00
801)	A285068-1501	INSTR SAL NON-CONTR	10,160.00	6,711.60	10,363.00	5,259.00	5,259.00
802)	A285069-1501	INSTR SAL NON-CONTR	10,160.00	7,990.00	10,363.00	5,259.00	5,259.00
803)	A285070-1501	INSTR SAL NON-CONTR	10,160.00	7,920.43	10,363.00	5,259.00	5,259.00
804)	A285072-1501	INSTR SAL NON-CONTR	10,160.00	7,740.85	10,363.00	5,259.00	5,259.00
805)	A285073-1501	INSTR SAL NON-CONTR	10,160.00	9,108.60	10,363.00	5,259.00	5,259.00
806)	A285031-4080	PRINTING	0.00	910.00	0.00	0.00	0.00
807)	A285031-4194	NEWSPAPER PUBL	2,000.00	1,130.00	2,000.00	0.00	0.00
808)	A285032-4194	NEWSPAPER PUBL	2,000.00	0.00	2,000.00	0.00	0.00
809)	A285034-4194	NEWSPAPER PUBL	15,000.00	10,078.00	15,000.00	0.00	0.00
810)	A285036-4194	NEWSPAPER PUBL	2,000.00	0.00	2,000.00	0.00	0.00
811)	A285038-4194	NEWSPAPER PUBL	2,000.00	0.00	2,000.00	0.00	0.00
812)	A285039-4194	NEWSPAPER PUBL	15,000.00	6,191.00	15,000.00	0.00	0.00
<b>***Subtotal *** CO-CURRICULAR ACTIVITIES</b>			<b>789,320.00</b>	<b>722,428.79</b>	<b>804,344.00</b>	<b>388,919.00</b>	<b>388,919.00</b>
<b>2855 INTERSCHOLASTIC ATHLETICS</b>							
813) *	A285500-1501	INSTR SAL NON-CONTR	1,879,000.00	1,937,428.91	1,977,000.00	1,546,230.00	1,546,230.00
814) *	A285500-1504	INSTR SAL NON-CONTR	108,000.00	150,666.76	173,300.00	184,000.00	184,000.00
815)	A285500-4150	OTHER CONTR-WORKSHOPS	8,800.00	3,592.70	8,800.00	0.00	0.00
816) *	A285500-4154	TRAVEL/CONFERENCE	0.00	6,448.77	10,000.00	18,800.00	18,800.00
817) *	A285500-4462	OFFICIATING SERVICES	324,000.00	343,415.96	337,000.00	360,590.00	360,590.00
818)	A285500-4630	RECONDITIONING	70,000.00	57,069.72	72,000.00	72,000.00	72,000.00
819)	A285500-4653	INST EQUIP REP CONT	15,000.00	15,638.35	15,750.00	9,500.00	9,500.00
820)	A285500-5010	SUPPLIES/MATS/GEN	280,000.00	283,729.73	285,000.00	285,000.00	285,000.00
821) *	A285500-5361	AWARDS-SPORTS	38,150.00	18,725.88	38,150.00	45,000.00	45,000.00
<b>***Subtotal *** INTERSCHOLASTIC ATHLETICS</b>			<b>2,722,950.00</b>	<b>2,816,716.78</b>	<b>2,917,000.00</b>	<b>2,521,120.00</b>	<b>2,521,120.00</b>
<b>***Totals***A28XX</b>			<b>14,904,925.00</b>	<b>14,510,766.87</b>	<b>15,186,142.00</b>	<b>14,773,057.00</b>	<b>14,773,057.00</b>

2011-12 Budget Year

			A	B	C	D	E
			2009-10	2009-10	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Proposed	Contingent
					Budget	Budget	Budget
<b>5510 DISTRICT TRANSPORTATION</b>							
822)	A551000-1610	MECHANICS (3.00)	173,900.00	182,003.90	180,543.00	182,743.00	182,743.00
823)	A551000-1612	SALARY-SUPERVISOR	97,607.00	97,607.00	101,647.00	103,274.00	103,274.00
824)	A551000-1650	SALARY-ASST SUPERVISOR	59,608.00	0.00	62,466.00	62,466.00	62,466.00
825)	A551099-1650	SALARY-ASST SUPERVISOR	0.00	59,608.00	0.00	0.00	0.00
826)	A551000-1670	SAL-BUS DRVR-ABOVE BASE	85,000.00	83,914.18	87,000.00	87,000.00	87,000.00
827)	A551000-1690	CLERICAL SALARIES (2.00)	94,175.00	95,346.27	95,175.00	103,074.00	103,074.00
828)	A551000-1750	MAINTENANCE O/T	10,100.00	18,152.12	10,000.00	10,000.00	10,000.00
829)	A551000-1770	TRANSP-BUS DRIVER P/T (33.00)	796,462.00	862,752.04	867,233.00	869,033.00	869,033.00
830)	A551000-1771	DRIVERS-FIELD TRIPS	150,000.00	136,314.65	150,000.00	150,000.00	150,000.00
831)	A551000-1790	O/T-CLERICAL	11,000.00	7,189.04	11,000.00	10,000.00	10,000.00
832)	A551000-1799	RETRO	0.00	282.74	0.00	0.00	0.00
833)	A551000-1930	BUS MONITORS	9,945.00	12,622.80	10,452.00	0.00	0.00
834) *	A551000-2100	PURCHASE OF BUSES	0.00	0.00	0.00	171,000.00	0.00
835)	A551000-4080	PRINTING	5,000.00	700.00	5,000.00	1,000.00	1,000.00
836)	A551000-4150	OTHER CONTR-WORKSHOPS	25,000.00	28,633.18	25,000.00	30,000.00	30,000.00
837)	A551000-4153	MECHANICAL CONTRACTS	3,000.00	0.00	3,000.00	1,000.00	1,000.00
838)	A551000-4154	TRAVEL/CONFERENCE	2,500.00	64.14	2,500.00	2,000.00	2,000.00
839)	A551000-4244	OTHER INS-VEHICLE	106,532.00	106,532.00	111,795.00	110,000.00	110,000.00
840)	A551000-4320	COPIER MACHINES	5,200.00	0.00	0.00	0.00	0.00
841)	A551000-4641	COMPUTER SOFTWARE	2,500.00	4,000.00	2,500.00	2,000.00	2,000.00
842)	A551000-4651	EQUIP REP/CONTR/AUTO	5,000.00	409.00	5,000.00	5,000.00	5,000.00
843)	A551000-4900	BOCES SERVICES	0.00	2,195.00	0.00	0.00	0.00
844)	A551000-5010	SUPPLIES/MATS/GEN	4,500.00	1,096.88	4,500.00	2,000.00	2,000.00
845)	A551000-5701	ACCESS/PTS-BUSES	110,000.00	87,065.93	110,000.00	110,000.00	110,000.00
846)	A551000-5710	GASOLINE	115,000.00	114,892.92	130,000.00	150,000.00	150,000.00
847)	A551000-5720	OIL & LUBRICANTS	8,000.00	7,266.91	8,800.00	8,800.00	8,800.00
848)	A551000-5730	TIRES	23,000.00	21,100.50	23,000.00	25,000.00	25,000.00
<b>***Subtotal *** DISTRICT TRANSPORTATION</b>			<b>1,903,029.00</b>	<b>1,929,749.20</b>	<b>2,006,611.00</b>	<b>2,195,390.00</b>	<b>2,024,390.00</b>
<b>5515 SUPV &amp; SEC VEHICLE</b>							
849)	A551500-4150	OTHER CONTR-WORKSHOPS	1,500.00	0.00	0.00	0.00	0.00
850)	A551500-5702	ACCESS/PARTS-VEHICLES	23,500.00	0.00	30,000.00	25,000.00	25,000.00
851)	A551500-5710	GASOLINE	55,000.00	0.00	95,000.00	75,000.00	75,000.00
852)	A551500-5720	OIL & LUBRICANTS	3,000.00	0.00	3,000.00	3,000.00	3,000.00
853)	A551500-5730	TIRES	5,000.00	0.00	5,000.00	8,000.00	8,000.00
<b>***Subtotal *** SUPV &amp; SEC VEHICLE</b>			<b>88,000.00</b>	<b>0.00</b>	<b>133,000.00</b>	<b>111,000.00</b>	<b>111,000.00</b>
<b>5530 GARAGE BUILDING</b>							
854)	A553000-1680	SALARIES CUSTODIAL	48,547.00	51,154.00	51,154.00	51,154.00	51,154.00
855)	A553000-1700	CUSTODIAL SUBS	500.00	0.00	450.00	450.00	450.00
856)	A553000-4170	ELECTRICITY	23,000.00	21,136.33	23,000.00	23,000.00	23,000.00
857)	A553000-4180	TELEPHONE	1,000.00	991.47	1,000.00	1,000.00	1,000.00
858)	A553000-4670	BLDG EQUIP REP CONT	6,800.00	8,324.01	6,800.00	10,000.00	10,000.00
859)	A553000-5010	SUPPLIES/MATS/GEN	6,000.00	1,204.95	6,000.00	4,000.00	4,000.00
860)	A553000-5400	CUSTODIAL SUPPLIES	820.00	315.50	900.00	1,000.00	1,000.00
<b>***Subtotal *** GARAGE BUILDING</b>			<b>86,667.00</b>	<b>83,126.26</b>	<b>89,304.00</b>	<b>90,604.00</b>	<b>90,604.00</b>

2011-12 Budget Year

		A	B	C	D	E	
		2009-10	2009-10	2010-11	2011-12	2011-12	
		Budget	Actual	Budget	Proposed	Contingent	
				Budget	Budget	Budget	
<b>5540 CONTRACT TRANSPORTATION</b>							
861) *	A554000-4332	TRANSP-CON-REG RT	13,121,900.00	13,200,940.00	13,911,113.00	14,469,733.00	14,469,733.00
862)	A554000-4335	TRANSP-ATHLETICS/MUSIC	398,000.00	197,964.00	300,000.00	200,000.00	200,000.00
863)	A554000-4336	TRANSP-CON-FIELD TRIPS	71,000.00	134,470.00	95,000.00	150,000.00	150,000.00
864)	A554000-4339	TRANSPORTATION COMP MGMT	7,000.00	0.00	10,500.00	10,500.00	10,500.00
865) *	A554000-5710	GASOLINE	350,000.00	248,298.06	309,000.00	292,520.00	292,520.00
866) *	A554000-5711	GASOLINE	300,000.00	219,369.61	162,000.00	269,800.00	269,800.00
		<b>***Subtotal *** CONTRACT TRANSPORTATION</b>	<b>14,247,900.00</b>	<b>14,001,041.67</b>	<b>14,787,613.00</b>	<b>15,392,553.00</b>	<b>15,392,553.00</b>
<b>5581 BOCES TRANSPORTATION</b>							
867)	A558100-4962	BOCES-SPEC ED TRANSP	1,000,000.00	693,266.11	900,000.00	1,050,000.00	1,050,000.00
868)	A558100-4963	BOCES - P & P TRANSP.	250,000.00	335,816.22	260,000.00	200,000.00	200,000.00
869)	A558100-4969	BOCES-DRIVER TESTING	2,500.00	0.00	6,000.00	6,000.00	6,000.00
		<b>***Subtotal *** BOCES TRANSPORTATION</b>	<b>1,252,500.00</b>	<b>1,029,082.33</b>	<b>1,166,000.00</b>	<b>1,256,000.00</b>	<b>1,256,000.00</b>
		<b>***Totals*** A55XX</b>	<b>17,578,096.00</b>	<b>17,042,999.46</b>	<b>18,182,528.00</b>	<b>19,045,547.00</b>	<b>18,874,547.00</b>
<b>7140 COMMUNITY RECREATION</b>							
870)	A714000-1501	INSTR SAL NON-CONTR	0.00	0.00	86,702.00	0.00	0.00
871)	A714000-1680	SALARIES CUSTODIAL	0.00	0.00	1,579.00	0.00	0.00
872)	A714000-1692	REG NURSES	0.00	0.00	3,219.00	0.00	0.00
873)	A714000-4900	BOCES SERVICES	0.00	53,147.44	0.00	0.00	0.00
874)	A714000-5010	SUPPLIES/MATS/GEN	0.00	4,053.54	21,000.00	0.00	0.00
		<b>***Subtotal *** COMMUNITY RECREATION</b>	<b>0.00</b>	<b>57,200.98</b>	<b>112,500.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>***Totals*** A71XX</b>	<b>0.00</b>	<b>57,200.98</b>	<b>112,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7310 CHILD CARE</b>							
875)	A731000-1500	PROFESSIONAL SALS	0.00	0.00	0.00	15,000.00	15,000.00
876)	A731000-1501	INSTR SAL NON-CONTR	0.00	0.00	0.00	110,000.00	110,000.00
877)	A731000-1600	NON-INSTR SALARY	0.00	0.00	0.00	620,000.00	620,000.00
878)	A731000-1690	CLERICAL SALARIES	0.00	0.00	0.00	51,156.00	51,156.00
879)	A731000-5010	SUPPLIES/MATS/GEN	0.00	0.00	0.00	75,000.00	75,000.00
		<b>***Subtotal *** CHILD CARE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>871,156.00</b>	<b>871,156.00</b>
		<b>***Totals*** A73XX</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>871,156.00</b>	<b>871,156.00</b>
<b>8060 COMMUNITY EDUCATION</b>							
880) *	A806000-1690	CLERICAL SALARIES	0.00	0.00	0.00	57,618.00	57,618.00
		<b>***Subtotal *** COMMUNITY EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,618.00</b>	<b>57,618.00</b>
		<b>***Totals*** A80XX</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,618.00</b>	<b>57,618.00</b>
<b>9010 EMPLOYEE RETIREMENT SYS</b>							
881) *	A901000-8000	EMPLOYEE BENEFITS	1,900,000.00	1,962,931.37	3,160,000.00	4,531,316.00	4,531,316.00

2011-12 Budget Year

			A	B	C	D	E
			2009-10	2009-10	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Proposed	Contingent
						Budget	Budget
882)	A901099-8000	EMPLOYEE BENEFITS	0.00	43,612.00	0.00	0.00	0.00
		***Subtotal *** EMPLOYEE RETIREMENT SYS	1,900,000.00	2,006,543.37	3,160,000.00	4,531,316.00	4,531,316.00
		<b>9020 TEACHERS RETIREMENT SYS</b>					
883) *	A902000-8000	EMPLOYEE BENEFITS	8,722,000.00	6,835,488.24	10,906,641.00	15,165,000.00	15,165,000.00
884)	A902099-8000	EMPLOYEE BENEFITS	0.00	627,581.00	0.00	0.00	0.00
		***Subtotal *** TEACHERS RETIREMENT SYS	8,722,000.00	7,463,069.24	10,906,641.00	15,165,000.00	15,165,000.00
		<b>9030 SOCIAL SECURITY</b>					
885)	A903000-8000	EMPLOYEE BENEFITS	9,063,000.00	8,020,679.48	9,415,631.00	9,593,000.00	9,593,000.00
886)	A903099-8000	EMPLOYEE BENEFITS	0.00	666,329.00	0.00	0.00	0.00
		***Subtotal *** SOCIAL SECURITY	9,063,000.00	8,687,008.48	9,415,631.00	9,593,000.00	9,593,000.00
		<b>9040 WORKERS' COMPENSATION</b>					
887) *	A904000-8000	EMPLOYEE BENEFITS	1,800,000.00	2,114,202.56	1,800,000.00	2,000,000.00	2,000,000.00
		***Subtotal *** WORKERS' COMPENSATION	1,800,000.00	2,114,202.56	1,800,000.00	2,000,000.00	2,000,000.00
		<b>9045 LIFE INSURANCE</b>					
888)	A904500-8000	EMPLOYEE BENEFITS	40,926.00	41,056.01	40,000.00	42,000.00	42,000.00
		***Subtotal *** LIFE INSURANCE	40,926.00	41,056.01	40,000.00	42,000.00	42,000.00
		<b>9050 UNEMPLOYMENT INSURANCE</b>					
889)	A905000-8000	EMPLOYEE BENEFITS	110,000.00	184,615.72	250,000.00	1,950,000.00	1,950,000.00
		***Subtotal *** UNEMPLOYMENT INSURANCE	110,000.00	184,615.72	250,000.00	1,950,000.00	1,950,000.00
		<b>9055 DISAB INS</b>					
890) *	A905500-8000	EMPLOYEE BENEFITS	226,675.00	269,397.55	235,000.00	368,000.00	368,000.00
891)	A905500-8010	DISAB INS-STATE PLAN	43,824.00	28,000.04	49,600.00	58,700.00	58,700.00
		***Subtotal *** DISAB INS	270,499.00	297,397.59	284,600.00	426,700.00	426,700.00
		<b>9060 MEDICAL INSURANCE</b>					
892) *	A906000-8000	EMPLOYEE BENEFITS	27,955,022.00	22,777,563.27	27,344,353.00	28,698,942.00	28,698,942.00
893)	A906099-8000	EMPLOYEE BENEFITS	0.00	907,433.00	0.00	0.00	0.00
894)	A906000-8001	MEDICARE PART B REIMBURSE	1,075,821.00	1,068,254.20	1,237,221.00	1,250,000.00	1,250,000.00
895)	A906000-8011	DENTAL EXPS	350,000.00	279,605.90	325,000.00	300,000.00	300,000.00
896)	A906000-8020	EMPL BENEFITS-DENTAL INS	55,000.00	60,472.41	55,000.00	60,000.00	60,000.00
		***Subtotal *** MEDICAL INSURANCE	29,435,843.00	25,093,328.78	28,961,574.00	30,308,942.00	30,308,942.00
		<b>9089 OTHER BENEFITS</b>					
897)	A908900-8000	EMPLOYEE BENEFITS	0.00	290,000.00	0.00	0.00	0.00
898)	A908900-8026	FICA/MEDICARE	2,181,000.00	1,953,092.74	2,269,633.00	2,313,000.00	2,313,000.00
899)	A908999-8026	FICA/MEDICARE	0.00	155,839.00	0.00	0.00	0.00
		***Subtotal *** OTHER BENEFITS	2,181,000.00	2,398,931.74	2,269,633.00	2,313,000.00	2,313,000.00
		***Totals*** A90XX	53,523,268.00	48,286,153.49	57,088,079.00	66,329,958.00	66,329,958.00



2011-12 Budget Year

			A	B	C	D	E
			2009-10	2009-10	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Proposed	Contingent
						Budget	Budget
<b>9710 SERIAL BONDS-LIBRARY/TRS</b>							
900)	A971000-6100	PRIN/INDEBT-SCH CONS	375,000.00	375,000.00	405,000.00	420,000.00	420,000.00
901)	A971000-7100	INT/INDEBT-SCH CONST	177,269.00	142,699.66	96,200.00	87,950.00	87,950.00
<b>***Subtotal *** SERIAL BONDS-LIBRARY/TRS</b>			<b>552,269.00</b>	<b>517,699.66</b>	<b>501,200.00</b>	<b>507,950.00</b>	<b>507,950.00</b>
<b>9711 SER BONDS-SCHOOL CONST</b>							
902)	A971100-6100	PRIN/INDEBT-SCH CONS	8,500,000.00	8,500,000.00	9,110,000.00	9,040,000.00	9,040,000.00
903)	A971100-7100	INT/INDEBT-SCH CONST	8,390,679.00	8,390,678.79	8,794,391.00	8,201,796.00	8,201,796.00
<b>***Subtotal *** SER BONDS-SCHOOL CONST</b>			<b>16,890,679.00</b>	<b>16,890,678.79</b>	<b>17,904,391.00</b>	<b>17,241,796.00</b>	<b>17,241,796.00</b>
<b>9731 BAN-SCHOOL CONSTRUCTION</b>							
904) *	A973100-6100	PRIN/INDEBT-SCH CONS	0.00	0.00	0.00	155,000.00	155,000.00
905)	A973100-7100	INT/INDEBT-SCH CONST	0.00	0.00	156,200.00	200,000.00	200,000.00
<b>***Subtotal *** BAN-SCHOOL CONSTRUCTION</b>			<b>0.00</b>	<b>0.00</b>	<b>156,200.00</b>	<b>355,000.00</b>	<b>355,000.00</b>
<b>9760 TAN</b>							
906)	A976000-7000	INT ON INDEBTEDNESS	900,000.00	154,221.20	250,000.00	200,000.00	200,000.00
<b>***Subtotal *** TAN</b>			<b>900,000.00</b>	<b>154,221.20</b>	<b>250,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>9789 ENERGY PERFORMANCE CONTR</b>							
907)	A978900-6100	PRIN/INDEBT-SCH CONS	1,111,199.00	1,111,198.90	1,179,259.00	1,309,581.00	1,309,581.00
908)	A978900-7100	INT/INDEBT-SCH CONST	122,690.00	122,689.68	814,043.00	770,103.00	770,103.00
<b>***Subtotal *** ENERGY PERFORMANCE CONTR</b>			<b>1,233,889.00</b>	<b>1,233,888.58</b>	<b>1,993,302.00</b>	<b>2,079,684.00</b>	<b>2,079,684.00</b>
<b>***Totals***A97XX</b>			<b>19,576,837.00</b>	<b>18,796,488.23</b>	<b>20,805,093.00</b>	<b>20,384,430.00</b>	<b>20,384,430.00</b>
<b>9901 INTERFUND TRANSFERS</b>							
909) *	A990100-9501	TR TO SPEC AID FUND	400,000.00	400,000.00	919,553.00	400,000.00	400,000.00
<b>***Subtotal *** INTERFUND TRANSFERS</b>			<b>400,000.00</b>	<b>400,000.00</b>	<b>919,553.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>9950 TRANSFER TO CAPITAL FUND</b>							
910)	A995000-9017	TRANSFER-CAPITAL	3,500,000.00	3,500,000.00	2,277,000.00	715,418.00	0.00
<b>***Subtotal *** TRANSFER TO CAPITAL FUND</b>			<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,277,000.00</b>	<b>715,418.00</b>	<b>0.00</b>
<b>9999 NON-BUDGET DISBURSEMENT</b>							
911) *	A999900-1999	F FUND TEACHERS	-5,205,000.00	0.00	-4,929,869.00	-8,787,886.00	-10,196,596.00
912)	A999900-9000	PLANNED BALANCE	681,576.18	0.00	500,000.00	425,800.00	425,800.00
<b>***Subtotal *** NON-BUDGET DISBURSEMENT</b>			<b>-4,523,423.82</b>	<b>0.00</b>	<b>-4,429,869.00</b>	<b>-8,362,086.00</b>	<b>-9,770,796.00</b>
<b>***Totals***A99XX</b>			<b>-623,423.82</b>	<b>3,900,000.00</b>	<b>-1,233,316.00</b>	<b>-7,246,668.00</b>	<b>-9,370,796.00</b>
			<b>277,694,940.00</b>	<b>265,509,366.59</b>	<b>282,111,665.00</b>	<b>287,834,125.00</b>	<b>285,338,497.00</b>

**Sachem Central School District**

2011-12 Budget Year

A	B	C	D	E
2009-10	2009-10	2010-11	2011-12	2011-12
Budget	Actual	Budget	Proposed	Contingent
			Budget	Budget

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**\*\*\*Please find the Revenue page(s) at the end of this document\*\*\***