

Roslyn Public Schools

Prop Budget by Function

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Actual Expenditure	2007-2008 Prior Year Initial	2008-2009 Adopted Budget	2009-2010 Proposed Budget	Dollar Change	2009-2010 Proposed FTE
1010 Board Of Education							
1010-430-03-9000-306	CONTRACTED SVCS	4,750	9,500	7,750	8,750	1,000	
1010-440-03-9000-306	TRAV CONF WKSHP	3,431	3,000	6,000	6,000		
1010-450-03-9000-306	SUP & MATERIALS	868	2,500	2,500	2,500		
	1010 Function Subtotal	9,049	15,000	16,250	17,250	1,000	
1040 District Clerk							
1040-160-03-9000-303	DIST CLK SAL	27,316	26,983	28,955	40,377	11,422	0.5000
1040-433-03-9000-306	DUES AND MEMBS		300	300	500	200	
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP		750	1,500	1,500		
1040-450-03-9000-306	DIST CLK SUPPLIES	796	800	800	800		
	1040 Function Subtotal	28,112	28,833	31,555	43,177	11,622	0.5000
1060 District Meetings							
1060-161-03-9000-303	CLERICAL SAL SUPLM	4,539			7,500	7,500	
1060-430-03-9000-306	DIST MTGS CONT SVCS	15,685	23,957	45,767	18,174	-27,593	
1060-434-03-9000-306	DIST MTGS ADVERTI	7,405	29,400	46,240	28,624	-17,616	
1060-490-03-9000-306	BOCES SVCS - ELECTION				14,594	14,594	
	1060 Function Subtotal	27,629	53,357	92,007	68,892	- 23,115	
1240 Chief School Administrator							
1240-150-03-9000-303	SUPERINTENDENT	261,364	225,000	265,000	273,000	8,000	1.0000
1240-160-03-9000-303	CENT ADM NON-INST	101,267	100,028	107,342	40,377	-66,965	0.5000
1240-161-03-9000-303	CENTR AD NON-INS SUPLM		5,950	5,000	5,000		
1240-430-03-9000-302	CONTRACTED SVCS			3,000	3,000		
1240-433-03-9000-302	MEMBERSHIP DUES	2,462	2,599	3,500	3,500		
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	4,771	3,500	7,000	7,000		
1240-450-03-9000-302	SUP & MATERIALS	7,939	7,500	9,000	9,000		
1240-450-99-0000-000	MATERIALS & SUPPLIES	1,591					
	1240 Function Subtotal	379,394	344,577	399,842	340,877	- 58,965	1.5000
1310 Business Administration							
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	212,816	277,174	206,700	218,350	11,650	1.0000
1310-160-03-9000-303	BUSINESS NON-INST	158,547	101,582	194,254	201,710	7,456	3.0000
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM		1,500	1,500	1,500		
1310-200-03-9000-303	BUSINESS EQPT	2,273	1,500	6,000		-6,000	
1310-200-99-0000-000	EQUIPMENT	250					
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	16,444		10,000	10,000		
1310-430-03-9000-303	BUSINESS CONTRACTUAL	26,220	29,000	32,500	22,000	-10,500	
1310-433-03-9000-303	BUSINESS MEMB DUES	497	1,770	1,850	2,050	200	
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	2,462	3,243	6,705	8,005	1,300	
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,660	2,900	1,900	1,900		
1310-490-03-9000-303	BUSINESS BOCES SVCES	450	3,400	3,800	4,250	450	
	1310 Function Subtotal	421,619	422,069	465,209	469,765	4,556	4.0000
1311 Accounting Services							
1311-160-03-9000-303	ACCTG NON-INST	382,742	341,131	412,891	434,102	21,211	7.0000
1311-161-03-9000-303	ACCTG NON-INST SUPP	18,177	13,450	29,500	20,000	-9,500	
1311-200-03-9000-303	ACCTG EQPT		300	500		-500	

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1311 Accounting Services							
1311-200-99-0000-000	EQUIPMENT	300					
1311-230-03-9000-303	ACCTG FURN	301	500	1,000		-1,000	
1311-430-03-9000-303	ACCTG CONTR	2,612	15,190	23,200	19,200	-4,000	
1311-450-03-9000-303	ACCTG SUPPLIES	4,497	3,500	3,500	3,500		
1311-460-03-9000-303	ACCTG SOFTWARE	20,850	32,000	40,000	30,000	-10,000	
	1311 Function Subtotal	429,479	406,071	510,591	506,802	- 3,789	7.0000
1320 Auditing Services							
1320-160-03-9000-303	CLAIMS AUDITOR	25,750	25,000	25,700	24,754	-946	0.2000
1320-400-99-0000-000	CONTRACTUAL AND OTHER	4,110					
1320-430-03-9000-303	AUDITING- CONTRACT SVCS			20,000	10,000	-10,000	
1320-443-03-9000-303	AUDITING- PROF SVCS	105,880	106,900	124,600	137,000	12,400	
	1320 Function Subtotal	135,740	131,900	170,300	171,754	1,454	0.2000
1325 District Treasurer							
1325-160-03-9000-303	TREASURER NON-INST	30,900	30,000	30,900	32,136	1,236	0.5000
	1325 Function Subtotal	30,900	30,000	30,900	32,136	1,236	0.5000
1345 Purchasing							
1345-160-03-9000-303	PURCH NON-INST	135,052	132,598	140,633	147,231	6,598	2.0000
1345-161-03-9000-303	PURCH OFC SUPLM	2,967	9,789	9,000	3,000	-6,000	
1345-200-03-9000-303	PURCH EQPT		500	500		-500	
1345-200-99-0000-000	EQUIPMENT	500					
1345-430-03-9000-303	PURCH CONTR	11,280	10,000	11,000	12,000	1,000	
1345-434-03-9000-303	PURCH ADVERTISING	3,671	3,000	8,000	9,000	1,000	
1345-450-03-9000-303	PURCH SUPPLIES	4,634	5,000	4,000	4,200	200	
1345-460-03-9000-303	PURCH SOFTWARE		500				
1345-490-03-9000-303	PURCH BOCES	8,050	7,700	8,000	10,500	2,500	
	1345 Function Subtotal	166,154	169,087	181,133	185,931	4,798	2.0000
1420 Legal Services							
1420-442-03-9000-303	LEGAL SVCES	430,233	400,000	540,000	540,000		
	1420 Function Subtotal	430,233	400,000	540,000	540,000		
1430 Human Resources							
1430-150-03-9000-303	PERS SAL	172,250	160,000	174,900	187,200	12,300	1.0000
1430-151-03-9000-303	ADMIN SAL SUPLM		5,000				
1430-160-03-9000-303	PERS NON-INST	175,756	126,796	186,301	145,376	-40,925	2.0000
1430-161-03-9000-303	CLERICAL SAL SUPLM		5,000	1,000	1,000		
1430-430-03-9000-311	PERS CONTR	58,227	67,108	73,819	73,818	-1	
1430-433-03-9000-311	PERS MEMB DUES	250	860	930	930		
1430-434-03-9000-311	PERS ADVERTISING	19,454	40,000	40,000	40,000		
1430-440-03-9000-311	PERS TRAV CONF WKSHP	135	1,000	2,000	2,000		
1430-450-03-9000-311	PERS SUPPLIES	2,252	2,850	2,850	2,850		
1430-490-03-9000-311	PERS BOCES	15,616	24,178	26,596	26,595	-1	
	1430 Function Subtotal	443,940	432,792	508,396	479,769	- 28,627	3.0000
1480 Public Info and Comm Relations							

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1480 Public Info and Comm Relations							
1480-160-03-9000-303	COMM RELATIONS NC SAL	161,830	161,111	171,525	177,841	6,316	1.7500
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM		1,126	1,000	1,000		
1480-230-03-9000-304	COMM RELATIONS FURN	1,264	1,625	693		-693	
1480-430-03-9000-304	COMM RELATIONS CONTR	307	500	500	500		
1480-436-03-9000-304	CONTRACT PRINTING DW	3,995	4,000	4,500	4,500		
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	995	500	1,000	1,000		
1480-490-03-9000-304	COMM RELATIONS PRINTING		2,500	2,500	2,500		
1480 Function Subtotal		168,391	171,362	181,718	187,341	5,623	1.7500
1620 Operation of Plant							
1620-150-03-9000-303	ADMIN SAL			159,000	180,000	21,000	1.0000
1620-160-03-9000-303	OPER CLERICAL SAL	84,676	102,516	90,684	97,315	6,631	2.0000
1620-162-03-9000-303	OPER SAL- DW	214,191	155,000				
1620-162-04-9000-303	OPER SAL- EH	371,963	352,349	323,922	342,246	18,324	5.0000
1620-162-06-9000-303	OPER SAL- HGTS	253,356	326,303	266,421	283,076	16,655	4.5000
1620-162-07-9000-303	OPER SAL- HH	319,905	323,232	332,432	349,362	16,930	5.5000
1620-162-08-9000-303	OPER SAL- HS	643,112	838,631	709,667	742,172	32,505	12.5000
1620-162-09-9000-303	OPER SAL- MS	399,991	513,582	529,432	479,919	-49,513	8.5000
1620-163-03-9000-303	CUSTOD SAL SUPLM	235,559	161,642	225,560	275,000	49,440	
1620-168-03-9000-303	OPER SAL-SECURITY DW	46,995		50,324	53,814	3,490	1.0000
1620-169-03-9000-303	SECURITY SAL SUPLM	52,891	62,575	70,000	70,000		
1620-200-03-9000-310	OPER EQPT DIST	1,854					
1620-200-04-9000-310	OPER EQPT EH	1,719	1,809	867	6,650	5,783	
1620-200-06-9000-310	OPER EQPT HTS	7,304	7,688	16,360	1,600	-14,760	
1620-200-07-9000-310	OPER EQPT HH	762	802	6,613	1,550	-5,063	
1620-200-08-9000-310	OPER EQPT HS	2,696	2,838	35,668	3,250	-32,418	
1620-200-09-9000-310	OPER EQPT MS	9,326	9,284	5,467	10,200	4,733	
1620-230-03-9000-310	OPER FURN DIST	130	137				
1620-230-06-9000-310	OPER FURN HTS		444				
1620-230-07-9000-310	OPER FURN HH	1,439	2,220				
1620-230-08-9000-310	OPER FURN HS	4,783	6,000				
1620-230-09-9000-310	OPER FURN MS		360				
1620-421-03-9000-310	OPER CARTING	37,482	55,000	60,000	60,000		
1620-423-03-5800-310	FUEL OIL - HEATING- AD ED	741	1,898				
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop			2,500	2,400	-100	
1620-423-03-9000-310	OPER - FUEL OIL- ADMIN		2,750	3,700	2,700	-1,000	
1620-423-04-9000-310	OPER - FUEL OIL- EH	93,866	90,750	120,000	115,000	-5,000	
1620-423-06-9000-310	OPER - FUEL OIL- HGTS		22,000	30,000	29,000	-1,000	
1620-423-07-9000-310	OPER - FUEL OIL- HH	67,454	55,000	75,000	74,000	-1,000	
1620-423-08-9000-310	OPER - FUEL OIL- HS	28,241	61,353	85,000	80,000	-5,000	
1620-423-09-9000-310	OPER - FUEL OIL- MS	1,069	41,250	60,000	55,000	-5,000	
1620-424-03-9000-310	NATURAL GAS - HEATING	14,038	12,580	15,000	17,000	2,000	
1620-424-04-9000-310	OPER NATURAL GAS- EH	8,925	6,290	8,000	10,000	2,000	
1620-424-06-9000-310	OPER NATURAL GAS- HGTS	44,600	25,160	30,000	50,000	20,000	
1620-424-07-9000-310	OPER NATURAL GAS- HH	2,244	12,580	15,000	5,000	-10,000	
1620-424-08-9000-310	OPER NATURAL GAS- HS	76,964	179,265	200,000	175,000	-25,000	
1620-424-09-9000-310	OPER NATURAL GAS- MS	85,380	78,625	100,000	95,000	-5,000	

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1620 Operation of Plant							
1620-425-03-5800-310	ELECTRICITY- ADULT ED	4,593	8,242				
1620-425-03-6600-310	ELECTRICITY- Hilltop			9,500	9,000	-500	
1620-425-03-9000-310	ELECTRICITY- ADMIN	22,669	18,315	20,000	26,000	6,000	
1620-425-04-9000-310	OPER ELECTRICITY- EH	57,741	54,945	60,000	65,000	5,000	
1620-425-06-9000-310	OPER ELECTRICITY- HGTS	68,061	54,945	60,000	77,000	17,000	
1620-425-07-9000-310	OPER ELECTRICITY- HH	71,611	67,155	75,000	80,000	5,000	
1620-425-08-9000-310	OPER ELECTRICITY- HS	267,886	266,483	300,000	299,000	-1,000	
1620-425-09-9000-310	OPER ELECTRICITY- MS	147,418	140,415	160,000	165,000	5,000	
1620-426-03-9000-310	OPER WATER- ADMIN	344	330	400	450	50	
1620-426-04-9000-310	OPER WATER- EH	2,245	728	1,000	2,600	1,600	
1620-426-06-9000-310	OPER WATER- HGTS	873	988	1,100	1,100		
1620-426-07-9000-310	OPER WATER- HH	2,561	2,558	3,000	3,000		
1620-426-08-9000-310	OPER WATER- HS	14,722	18,898	25,000	25,000		
1620-426-09-9000-310	OPER WATER- MS	3,831	1,500	2,500	5,000	2,500	
1620-427-03-9000-310	OPER TELEPHONE- ADMIN		1,100				
1620-427-03-9000-311	OPER TELEPHONE- ADMIN	823		1,050	1,000	-50	
1620-427-04-9000-310	OPER TELEPHONE- EH		16,500				
1620-427-04-9000-311	OPER TELEPHONE- EH	13,320		14,000	1,000	-13,000	
1620-427-06-9000-310	OPER TELEPHONE- HGTS		12,100				
1620-427-06-9000-311	OPER TELEPHONE- HGTS	9,721		10,500	1,000	-9,500	
1620-427-07-9000-310	OPER TELEPHONE- HH		18,700				
1620-427-07-9000-311	OPER TELEPHONE- HH	14,957		17,500	1,000	-16,500	
1620-427-08-9000-310	OPER TELEPHONE- HS		36,300				
1620-427-08-9000-311	OPER TELEPHONE- HS	29,077		31,500	1,000	-30,500	
1620-427-09-9000-310	OPER TELEPHONE- MS		25,300				
1620-427-09-9000-311	OPER TELEPHONE- MS	20,130		21,000	1,000	-20,000	
1620-429-03-9000-310	OPER UNIFORMS	6,524	6,300	7,500	7,500		
1620-430-03-9000-310	CONT SVCES - SECURITY			116,138		-116,138	
1620-440-03-9000-310	OPER TRAINING	1,823	2,500	2,500	2,500		
1620-450-03-3800-310	SUPPLIES - REC MGT				5,000	5,000	
1620-450-03-5800-310	CUST SUP & MATL- AD ED	1,941					
1620-450-03-6600-310	CUST SUP & MATL- Hilltop				2,500	2,500	
1620-450-03-9000-310	SUP AND MATLS- ADMIN	4,903	1,610	2,300	5,000	2,700	
1620-450-04-9000-310	OPER CUST SUPPLY- EH	26,605	24,150	34,000	35,000	1,000	
1620-450-06-9000-310	OPER CUST SUPPLY- HGTS	20,240	17,710	25,000	25,000		
1620-450-07-9000-310	OPER CUST SUPPLY- HH	29,069	27,370	40,000	40,000		
1620-450-08-9000-310	OPER CUST SUPPLY- HS	56,333	53,130	75,000	75,000		
1620-450-09-9000-310	OPER CUST SUPPLY- MS	38,375	37,030	55,000	55,000		
1620-450-99-0000-000	MATERIALS & SUPPLIES	3,461					
1620 Function Subtotal		4,055,513	4,427,215	4,797,105	4,682,904	- 114,201	40.0000
1621 Maintenance of Plant							
1621-162-03-9000-303	MAINT SAL- DW	651,328	759,170	470,249	452,213	-18,036	7.0000
1621-162-08-9000-303	MAINT SAL- HS			120,937	69,460	-51,477	1.0000
1621-162-09-9000-303	MAINT SAL- MS			125,527	129,920	4,393	2.0000
1621-163-03-9000-303	MAINT SAL ADDL	22,399	54,311	40,000	35,000	-5,000	
1621-200-03-9000-310	MAINT EQPT	34,176	34,720	79,278	7,550	-71,728	

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1621 Maintenance of Plant							
1621-400-99-3800-000	CONTRACTUAL AND OTHER	91,898					
1621-400-99-3900-000	CONTRACTUAL AND OTHER	936					
1621-410-03-9000-310	MAINT-RENTAL EQPT	127	750	825	825		
1621-428-03-9000-310	MAINT GASOLINE	13,607	15,500	20,000	20,000		
1621-429-03-9000-310	MAINT UNIFORMS	1,137	4,500	5,175	5,175		
1621-430-03-6500-310	MAINT MARCH BAND VAN	839	500	575	1,000	425	
1621-430-03-9000-310	MAINT CONT SVCES	53,801	57,260	58,922	62,650	3,728	
1621-430-04-9000-310	MAINT SVCE AGREEMTS- EH	18,389	21,309	34,288	37,800	3,512	
1621-430-06-9000-310	MAINT SVCE AGREEMTS-HGTS	16,561	21,939	33,126	36,200	3,074	
1621-430-07-9000-310	MAINT SVCE AGREEMTS- HH	16,793	20,669	33,268	36,000	2,732	
1621-430-08-9000-310	MAINT SVCE AGREEMTS- HS	112,371	57,919	73,129	75,400	2,271	
1621-430-09-9000-310	MAINT SVCE AGREEMTS- MS	56,387	39,244	62,771	65,600	2,829	
1621-434-03-9000-310	ADV / LEGAL NOTICES	23	6,000	6,600	6,600		
1621-435-03-9000-310	MAINT POSTAGE		1,200	1,320	1,320		
1621-440-03-9000-310	MAINT TRAINING	954	2,500	2,750	2,750		
1621-443-03-9000-310	MAINT PROF/TECH SVCES	74,034	85,000	110,000	110,000		
1621-446-03-3700-310	BLDG SUP & REPS CAF				2,000	2,000	
1621-446-03-6600-310	BLDG SUP & REPS- Hilltop				1,000	1,000	
1621-446-03-9000-310	MAINT-ADMIN-BUILDING REP	11,909	12,100	24,000	25,000	1,000	
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	12,356	26,000	33,000	35,000	2,000	
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	7,996	9,000	17,500	19,000	1,500	
1621-446-07-9000-310	MAINT-BUILD-HH	5,045	4,750	16,032	17,000	968	
1621-446-08-9000-310	MAINT-BUILDING-HS	13,626	8,000	53,311	68,000	14,689	
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	11,970	9,000	35,000	43,000	8,000	
1621-447-03-9000-310	MAINT-GROUNDS-ADM			10,000		-10,000	
1621-447-04-9000-310	MAINT-GROUNDS-EH	235		5,000		-5,000	
1621-447-06-9000-310	MAINT-GROUNDS-HTS			5,000		-5,000	
1621-447-07-9000-310	MAINT-GROUNDS-HH			5,000		-5,000	
1621-447-08-9000-310	MAINT-GROUNDS-HS			15,000		-15,000	
1621-447-09-9000-310	MAINT-GROUNDS-MS			10,000		-10,000	
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	478	500	575	600	25	
1621-450-03-9000-310	MAINT SUPPLIES	137,218	131,500	167,500	172,500	5,000	
1621-450-99-3300-000	MATERIALS & SUPPLIES	1,003					
1621-450-99-3800-000	MATERIALS & SUPPLIES	4,666					
1621-490-03-9000-310	BOCES SERVICES	12,020	15,000	16,500	17,000	500	
1621 Function Subtotal		1,384,282	1,398,341	1,692,158	1,555,563	- 136,595	10.0000
1670 Central Printing & Mailing							
1670-160-03-9000-303	CENT PRINTING SAL	70,023	87,254	166,413	135,911	-30,502	2.0000
1670-161-03-9000-303	CENTRAL PRINTING- SUPLM	8,020	7,699	15,000	15,000		
1670-200-03-9000-304	CENT PRINTING EQUIP	479	2,250				
1670-200-03-9000-311	CENT PRINTING EQUIP			25,000	25,000		
1670-400-99-0000-000	CONTRACTUAL AND OTHER	22,534					
1670-430-03-9000-304	CENT PRINTING CONTR	288,515	367,063				
1670-430-03-9000-311	CENT PRINTING CONTR			367,063	369,100	2,037	
1670-435-03-9000-304	POSTAGE DW	25,234	42,739				
1670-435-03-9000-311	POSTAGE DW			49,117	50,591	1,474	

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Budget Account	Description	2007-2008 Actual Expenditure	2007-2008 Prior Year Initial	2008-2009 Adopted Budget	2009-2010 Proposed Budget	Dollar Change	2009-2010 Proposed FTE
1670 Central Printing & Mailing							
1670-435-04-9000-304	POSTAGE EH	3,890	3,000				
1670-435-04-9000-311	POSTAGE EH			5,232	5,389	157	
1670-435-06-9000-304	POSTAGE HTS	1,004	1,000				
1670-435-06-9000-311	POSTAGE HTS			1,693	1,744	51	
1670-435-07-9000-304	POSTAGE HH	2,892	2,100				
1670-435-07-9000-311	POSTAGE HH			4,547	4,683	136	
1670-435-08-9000-304	POSTAGE HS	17,293	17,979				
1670-435-08-9000-311	POSTAGE HS			24,049	24,770	721	
1670-435-09-9000-304	POSTAGE MS	8,693	8,786				
1670-435-09-9000-311	POSTAGE MS			11,603	11,951	348	
1670-450-03-9000-304	PRINTING SUPPLIES DW	19,779	9,692				
1670-450-03-9000-311	PRINTING SUPPLIES DW			10,855	11,181	326	
1670-450-04-9000-304	PRINTING SUPPLIES EH	3,681	3,715				
1670-450-04-9000-311	PRINTING SUPPLIES EH			4,160	4,285	125	
1670-450-06-9000-304	PRINTING SUPPLIES HTS	779	991				
1670-450-06-9000-311	PRINTING SUPPLIES HTS			1,110	1,143	33	
1670-450-07-9000-304	PRINTING SUPPLIES HH	4,647	4,953				
1670-450-07-9000-311	PRINTING SUPPLIES HH			5,547	5,713	166	
1670-450-08-9000-304	PRINTING SUPPLIES HS	5,286	5,696				
1670-450-08-9000-311	PRINTING SUPPLIES HS			6,378	6,569	191	
1670-450-09-9000-304	PRINTING SUPPLIES MS	3,102	3,220				
1670-450-09-9000-311	PRINTING SUPPLIES MS			3,606	3,714	108	
1670-450-99-0000-000	MATERIALS & SUPPLIES	1,544					
1670 Function Subtotal		487,395	568,137	701,373	676,744	- 24,629	2.0000
1680 Central Data Processing							
1680-160-03-9000-303	COMPUTER TECHNICIANS	177,284	180,695	371,119	330,383	-40,736	4.0000
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	50,996		84,000	84,000		
1680-200-03-9000-311	COMPUTER EQPT			513,500	277,500	-236,000	
1680-430-03-9000-301	DISTW ADMIN COMPS	56,372	270,820				
1680-430-03-9000-311	DISTW ADMIN COMPS			270,820	246,390	-24,430	
1680-440-03-9000-301	TRAV CONF WKSHP	798					
1680-440-03-9000-311	TRAV CONF WKSHP			3,000	3,000		
1680-450-03-9000-301	SUPVSN SUPPLIES C C	31,192	45,000				
1680-450-03-9000-311	SUPVSN SUPPLIES C C			45,000	45,000		
1680-460-03-9000-301	SUPVSN SOFTWARE CC	12,366	39,000				
1680-460-03-9000-311	SUPVSN SOFTWARE CC			139,000	139,000		
1680-490-03-9000-301	CENTRAL DATA BOCES SVCS	322,483					
1680-490-03-9000-303	BOCES Non-Ins Computer	20,798					
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS				301,130	301,130	
1680 Function Subtotal		672,289	535,515	1,426,439	1,426,403	- 36	4.0000
1910 Unallocated Insurance							
1910-420-03-9000-303	INSURANCE	467,153	500,687	538,103	477,464	-60,639	
1910-430-03-9000-303	CONTRACTED SVCS INSURANCE	10,500	11,000	11,000	3,000	-8,000	
1910 Function Subtotal		477,653	511,687	549,103	480,464	- 68,639	
1920 School Association Dues							

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1920 School Association Dues							
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	16,289	15,289	18,347	21,258	2,911	
	1920 Function Subtotal	16,289	15,289	18,347	21,258	2,911	
1930 Judgments and Claims							
1930-400-99-0000-000	CONTRACTUAL AND OTHER	1,254					
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	59,197	10,000	41,600	48,500	6,900	
	1930 Function Subtotal	60,451	10,000	41,600	48,500	6,900	
1981 BOCES Administrative Costs							
1981-490-03-9000-303	ADMIN CHARGES	442,172	442,172	447,109	459,518	12,409	
	1981 Function Subtotal	442,172	442,172	447,109	459,518	12,409	
2010 Curriculum Devel and Suprvsn							
2010-133-03-9000-301	TCHR SAL, CURRICULUM WRIT	5,731					
2010-150-03-9000-303	CURRIC ADMIN	178,500	178,500	189,210	194,922	5,712	1.0000
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT			65,000	65,000		
2010-160-03-9000-303	CURRIC NON-INST	87,992	73,151	86,172	88,773	2,601	1.0000
2010-161-03-9000-303	CURRICULUM- SUPLM		1,858				
2010-200-03-9000-301	CURRIC EQPT		2,000	2,000	1,000	-1,000	
2010-430-03-9000-301	CURRIC OTHER CONTRACT	899	1,500	1,500		-1,500	
2010-433-03-9000-301	CURRIC MEMB DUE	2,533	11,223	11,468	11,468		
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	2,255	3,500	20,000	20,000		
2010-450-03-9000-301	CURRIC SUPPLIES	9,266	9,300	12,000	12,000		
	2010 Function Subtotal	287,176	281,032	387,350	393,163	5,813	2.0000
2020 Supervision-Regular School							
2020-150-03-9000-303	SUPVSN ADMIN	77,517	74,971	80,386	83,363	2,977	0.5000
2020-150-04-9000-303	SUPVSN ADMIN- EH	252,033	261,080	289,682	303,533	13,851	2.0000
2020-150-06-9000-303	SUPVSN ADMIN- HGT	233,475	277,009	244,046	250,713	6,667	1.6000
2020-150-07-9000-303	SUPVSN ADMIN- HH	294,484	285,950	306,811	318,553	11,742	2.0000
2020-150-08-1200-303	ADMIN SAL			51,888	53,704	1,816	0.4000
2020-150-08-1800-303	ADMIN SAL			59,182	61,240	2,058	0.4000
2020-150-08-2200-303	ADMIN SAL			57,743	51,313	-6,430	0.4000
2020-150-08-2300-303	ADMIN SAL			50,378	52,645	2,267	0.4000
2020-150-08-2600-303	ADMIN SAL			48,562	51,313	2,751	0.4000
2020-150-08-9000-303	SUPVSN ADMIN- HS	551,610	517,483	581,714	612,610	30,896	4.0000
2020-150-09-1200-303	ADMIN SAL			51,888	53,704	1,816	0.4000
2020-150-09-1800-303	ADMIN SAL			59,182	61,240	2,058	0.4000
2020-150-09-2200-303	ADMIN SAL			57,743	51,313	-6,430	0.4000
2020-150-09-2300-303	ADMIN SAL			50,378	52,645	2,267	0.4000
2020-150-09-2600-303	ADMIN SAL			48,562	51,313	2,751	0.4000
2020-150-09-9000-303	SUPVSN ADMIN- MS	451,714	439,711	468,966	485,773	16,807	3.0000
2020-160-03-9000-303	CLERICAL SAL- DW	63,432	146,552	67,223	71,414	4,191	1.0000
2020-160-04-9000-303	CLERICAL SAL- EH	127,480	127,207	134,014	125,269	-8,745	2.0000
2020-160-06-9000-303	CLERICAL SAL- HGTS	114,446	135,769	147,155	157,677	10,522	3.0000
2020-160-07-9000-303	CLERICAL SAL- HH	118,864	118,602	125,964	133,809	7,845	2.0000
2020-160-08-6600-303	CLERICAL SAL- ALTERN PROG			17,000		-17,000	
2020-160-08-9000-303	CLERICAL SAL- HS	565,083	564,875	529,374	492,490	-36,884	8.0000

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2020 Supervision-Regular School							
2020-160-09-9000-303	CLERICAL SAL- MS	300,055	300,494	314,958	318,139	3,181	5.0000
2020-161-03-9000-303	SUB SECRETARY- DW	3,400	64,491	40,000	10,000	-30,000	
2020-161-04-9000-303	SUB SECRETARY EH		1,092	4,000	3,000	-1,000	
2020-161-06-9000-303	SUB SECRETARY HGHTS		4,542	3,000	2,000	-1,000	
2020-161-07-9000-303	SUB SECRETARY HH	149	1,092	4,000	3,000	-1,000	
2020-161-08-9000-303	SUB SECRETARY HS		22,714	15,000	10,000	-5,000	
2020-161-09-9000-303	SUB SECRETARY MS	7,197	5,678	10,000	10,000		
2020-166-04-9000-303	PARAS SAL				68,331	68,331	2.0000
2020-166-06-9000-303	PARAS SAL				26,659	26,659	1.0000
2020-166-07-9000-303	PARAS SAL				35,956	35,956	1.0000
2020-166-08-9000-303	PARAS SAL				127,920	127,920	5.0000
2020-166-09-9000-303	PARAS SAL				33,868	33,868	1.2900
2020-168-04-9000-303	SECURITY SALARIES		28,056				
2020-168-06-9000-303	SECURITY SALARIES	23,440	24,874	27,357		-27,357	
2020-168-07-9000-303	SECURITY SALARIES	30,640	30,351	32,493		-32,493	
2020-168-08-9000-303	SECURITY SALARIES	58,676	82,122	67,690		-67,690	
2020-168-09-9000-303	SECURITY SALARIES		22,960				
2020-200-04-9000-401	SUPVSN EQPT EH	2,369	2,600	500		-500	
2020-200-06-9000-601	SUPVSN EQPT HGT	135	200				
2020-200-07-9000-701	SUPVSN EQPT HH	280	500	500	2,762	2,262	
2020-200-08-9000-801	SUPVSN EQPT HS	2,329	2,420	1,450	1,000	-450	
2020-200-09-9000-901	SUPVSN EQPT MS	4,419	4,609	950	6,440	5,490	
2020-230-04-9000-401	SUPVSN FURN EH	3,386	4,607	500		-500	
2020-230-07-9000-701	SUPVSN FURN HH		500	500		-500	
2020-230-08-9000-801	SUPVSN FURN HS	1,065	1,100	5,195		-5,195	
2020-230-09-9000-901	SUPVSN FURN MS	2,024	2,625	2,379		-2,379	
2020-400-99-0000-000	CONTRACTUAL AND OTHER	9,762					
2020-430-04-9000-401	SUPVSN CONTR EH	113	1,000	500	500		
2020-430-07-9000-701	SUPVSN CONTR HH	38	500	500	500		
2020-430-08-9000-801	SUPVSN CONTR HS	1,668	5,400	2,000	2,000		
2020-430-09-9000-901	SUPVSN CONTR MS	75	2,100	875	875		
2020-433-04-9000-401	SUPVSN MEMB DUES EH		500	500	400	-100	
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	264	320	359	369	10	
2020-433-07-9000-701	SUPVSN MEMB DUES HH		200	200	200		
2020-433-08-9000-801	SUPVSN MEMB DUES HS	1,000	1,000	2,714	2,500	-214	
2020-433-09-9000-901	SUPVSN MEMB DUES MS	198	995	995	1,075	80	
2020-436-04-9000-401	CONTRACT PRINTING EH	34	100	100	100		
2020-436-06-9000-601	CONTRACT PRINTING HGT	164	650	500	400	-100	
2020-436-07-9000-701	CONTRACT PRINTING HH	327	400	400	400		
2020-436-08-9000-801	CONTRACT PRINTING HS	7,533	11,050	9,546	9,545	-1	
2020-436-09-9000-901	CONTRACT PRINTING MS		1,850	650	650		
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP			5,000	2,000	-3,000	
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP		500	3,500	2,700	-800	
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	295	3,500	5,000	5,000		
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	3,099	16,228	11,425	18,485	7,060	
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	384	5,500	3,600	3,600		
2020-440-99-2500-000	TRAVEL AND CONF EXP	492					

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2020 Supervision-Regular School							
2020-445-04-9000-401	EQPT REPAIR EH			500	500		
2020-445-06-9000-601	EQPT REPAIR HGT		800	300	352	52	
2020-445-07-9000-701	EQPT REPAIR HH	158	500	500	500		
2020-445-09-9000-901	EQPT REPAIR MS		500	500	500		
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	9,231	9,177	6,177	12,000	5,823	
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	5,361	6,500	6,500	9,850	3,350	
2020-450-07-9000-701	SUPVSN SUPPLIES HH	5,113	5,500	5,500	5,500		
2020-450-08-9000-801	SUPVSN SUPPLIES HS	21,670	21,727	31,000	31,000		
2020-450-09-9000-901	SUPVSN SUPPLIES MS	30,552	31,500	31,286	33,286	2,000	
2020-450-99-0000-000	MATERIALS & SUPPLIES	2,574					
2020-459-08-9000-801	BOOKS & REFERENCE	647	820	800		-800	
2020-459-09-9000-901	SPVSN BOOKS & SUP		170				
2020-460-99-0000-000	COMPUTER SOFTWARE	20,224					
2020 Function Subtotal		3,410,678	3,685,823	4,189,740	4,379,496	189,756	48.3900
2060 Research, Planning & Evaluation							
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	41,992	44,690	47,042	44,690	-2,352	
2060-450-03-9000-301	RESEARCH-SUP & MATLS		500				
2060-490-03-9000-301	RESEARCH-BOCES SVCS	13,154	13,500	14,136	14,136		
2060 Function Subtotal		55,146	58,690	61,178	58,826	- 2,352	
2070 Professional Development							
2070-153-03-9000-301	TCHR SAL, PROF DEV			90,000	90,000		
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	4,140	41,000	101,000	101,000		
2070-450-03-9000-301	SUPPLIES PROF DEVEL	724	840	840	840		
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	4,594	5,000	3,500	3,500		
2070 Function Subtotal		9,458	46,840	195,340	195,340		
2110 Teaching-Regular School							
2110-100-06-0800-303	TCHR SAL- PRE-K	20,600	61,290	64,038	67,081	3,043	0.5700
2110-110-06-0900-303	TCHR SAL- KG	1,166,615	1,112,201	1,174,580	1,261,027	86,447	11.0000
2110-111-06-0900-303	TCHR SAL- KG ADD'L	1,320	34,112	10,000	2,000	-8,000	
2110-120-04-1000-303	TCHR SAL EH ART			121,546	128,804	7,258	1.0000
2110-120-04-1100-303	TCHR SAL- EH TECH	114,921	113,744	122,009	120,847	-1,162	1.0000
2110-120-04-1300-303	TCHR SAL EH ELL			98,134	106,072	7,938	1.0000
2110-120-04-1900-303	TCHR SAL EH MUSIC			325,134	345,925	20,791	3.0000
2110-120-04-2000-303	TCHR SAL EH PHYS ED			247,998	261,277	13,279	2.0000
2110-120-04-2100-303	TCHR SAL EH READING			201,808	197,941	-3,867	1.8000
2110-120-04-2200-303	TCHR SAL SCI EH	94,994	94,019	98,086	111,025	12,939	0.8500
2110-120-04-4500-303	TCHR SAL- EH G&T	37,120	39,593	39,398	44,233	4,835	0.5000
2110-120-04-9000-303	TCHR SAL EH	2,363,811	2,503,596	2,469,180	2,739,769	270,589	24.0000
2110-120-06-1000-303	TCHR SAL HGTS ART			14,590	32,969	18,379	0.3000
2110-120-06-1100-303	TCHR SAL- HGTS TECH	59,536	60,304	62,873	63,720	847	0.6400
2110-120-06-1300-303	TCHR SAL HGTS ELL			87,758	95,128	7,370	1.0000
2110-120-06-1900-303	TCHR SAL HGTS MUSIC			91,373	146,226	54,853	1.4000
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED			149,974	164,301	14,327	1.6300
2110-120-06-2100-303	TCHR SAL HGTS READING			105,056	113,945	8,889	1.0000
2110-120-06-2200-303	TCHR SAL SCI HGTS	50,394	33,300	53,702	30,582	-23,120	0.2500

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2110 Teaching-Regular School							
2110-120-06-9000-303	TCHR SAL HGTS	614,014	651,995	639,152	615,587	-23,565	5.0000
2110-120-07-1000-303	TCHR SAL HH ART			135,549	58,731	-76,818	1.0000
2110-120-07-1100-303	TCHR SAL- HH TECH	118,742	121,863	125,912	122,097	-3,815	1.0000
2110-120-07-1300-303	TCHR SAL HH ELL			89,097	96,574	7,477	1.0000
2110-120-07-1900-303	TCHR SAL HH MUSIC			346,048	357,810	11,762	3.0000
2110-120-07-2000-303	TCHR SAL HH PHYS ED			204,779	246,507	41,728	2.2200
2110-120-07-2100-303	TCHR SAL HH READING			328,928	246,550	-82,378	2.2000
2110-120-07-2200-303	TCHR SAL SCI HH	117,492	116,231	121,336	127,110	5,774	1.0000
2110-120-07-4500-303	TCHR SAL- HH G&T	37,119	39,593	39,398	44,233	4,835	0.5000
2110-120-07-9000-303	TCHR SAL HH	2,691,126	2,617,480	2,716,575	2,950,621	234,046	25.0000
2110-120-09-9000-303	TCHR SALARY Grade 6	114,921		120,042	468,824	348,782	4.0000
2110-121-03-9000-303	TCHR SAL ELEM ADDL	157,748	152,257	347,000	301,000	-46,000	3.0000
2110-128-04-1100-303	Tchg Asst Elem				13,512	13,512	0.5000
2110-128-04-9000-303	Tchg Asst Elem			149,165		-149,165	
2110-128-06-0800-303	Tchg Asst Elem			33,810	33,985	175	1.0000
2110-128-06-0900-303	Tchg Asst Elem			380,393	412,511	32,118	12.0000
2110-128-06-1100-303	Tchg Asst Elem				24,470	24,470	0.7500
2110-128-06-9000-303	Tchg Asst Elem				8,157	8,157	0.2500
2110-128-07-1100-303	Tchg Asst Elem				39,862	39,862	1.0000
2110-128-07-9000-303	Tchg Asst Elem			144,133	33,364	-110,769	1.0000
2110-129-03-9000-303	Tchg Asst Elem Supp			125,000	125,000		
2110-130-03-9000-303	TCHR SAL SECONDARY	791					
2110-130-08-1000-303	TCHR SAL HS ART			516,664	512,902	-3,762	4.6000
2110-130-08-1200-303	TCHR SAL- HS ENG	1,207,318	1,256,728	1,275,796	1,434,690	158,894	14.2000
2110-130-08-1300-303	TCHR SAL HS ELL			94,569	102,341	7,772	1.0000
2110-130-08-1400-303	TCHR SAL HS HLTH ED			168,718	106,072	-62,646	1.0000
2110-130-08-1500-303	TCHR SAL HS H & CAREER			121,336	122,877	1,541	1.0000
2110-130-08-1600-303	TCHR SAL SECONDARY				38,641	38,641	0.3000
2110-130-08-1800-303	TCHR SAL- HS MATH	1,191,852	1,158,514	1,229,922	1,119,821	-110,101	11.4500
2110-130-08-1900-303	TCHR SAL HS MUSIC			339,332	361,066	21,734	3.0000
2110-130-08-2000-303	TCHR SAL HS PHYS ED			402,154	497,259	95,105	5.1200
2110-130-08-2100-303	TCHR SAL HS READING			95,117	102,889	7,772	1.0000
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,443,588	1,420,954	1,521,488	1,613,394	91,906	15.6000
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,164,903	1,194,252	1,246,181	1,288,186	42,005	12.2000
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	883,132	936,274	919,852	972,468	52,616	9.8000
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED		27,000		110,449	110,449	1.3000
2110-130-08-6000-303	TCHR SAL- DRIVER'S ED	22,275	21,311	23,017		-23,017	
2110-130-08-6600-303	TCHR SAL- ALTERN PROG			180,000	155,861	-24,139	2.9000
2110-130-08-9000-303	TCHR SAL SECONDARY				7,401	7,401	0.1000
2110-130-09-1000-303	TCHR SAL MS ART			366,239	284,297	-81,942	2.8000
2110-130-09-1100-303	TCHR SAL- MS TECH	287,527	457,080	337,943	214,843	-123,100	2.2000
2110-130-09-1200-303	TCHR SAL- MS ENG	958,359	923,168	990,176	916,585	-73,591	8.3000
2110-130-09-1300-303	TCHR SAL MS ELL			92,110	99,726	7,616	1.0000
2110-130-09-1400-303	TCHR SAL MS HLTH ED				95,409	95,409	1.1000
2110-130-09-1500-303	TCHR SAL MS H & CAREER			300,687	191,014	-109,673	1.6000
2110-130-09-1600-303	TCHR SAL SECONDARY				268,195	268,195	2.4000
2110-130-09-1800-303	TCHR SAL- MS MATH	573,499	707,985	654,658	688,535	33,877	7.0000

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2110 Teaching-Regular School							
2110-130-09-1900-303	TCHR SAL MS MUSIC			575,175	563,878	-11,297	4.6000
2110-130-09-2000-303	TCHR SAL MS PHYS ED			500,674	431,683	-68,991	4.0200
2110-130-09-2100-303	TCHR SAL MS READING			121,336	127,110	5,774	1.0000
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	847,595	807,489	903,780	861,254	-42,526	7.6000
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	824,933	828,814	865,040	602,970	-262,070	5.6000
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	543,228	579,914	612,530	658,399	45,869	6.8000
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	278,976	265,153	367,000	141,000	-226,000	
2110-132-03-9000-303	TCHR SAL- TUTORS	497,211	476,644	500,000	500,000		
2110-133-03-9000-301	PROF DEVEL	92,978	118,500				
2110-138-08-1100-303	Tchg Asst Secondary				66,766	66,766	2.0000
2110-138-08-2300-303	Tchg Asst Secondary				19,931	19,931	0.5000
2110-138-08-6600-303	Tchg Asst Secondary				19,931	19,931	0.5000
2110-138-08-9000-303	Tchg Asst Secondary			193,346	108,691	-84,655	3.2900
2110-138-09-1100-303	Tchg Asst Secondary				42,494	42,494	1.1400
2110-138-09-1300-303	Tchg Asst Secondary				16,984	16,984	0.5700
2110-138-09-9000-303	Tchg Asst Secondary			74,616	208,132	133,516	6.1900
2110-139-03-9000-303	Tchg Asst Sec SUPPL			125,000	125,000		
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	412,409	285,484	350,000	371,540	21,540	
2110-150-08-1200-303	CHAIR SAL ENGLISH	50,012	48,994				
2110-150-08-1800-303	CHAIR SAL- MATH	57,058	54,894				
2110-150-08-2200-303	CHAIR SAL- SCIENCE	58,439	53,516				
2110-150-08-2300-303	CHAIR SAL- SOC STUD	47,979	52,122				
2110-150-08-2600-303	CHAIR SAL- W LANG	46,030	55,875				
2110-150-09-1200-303	CHAIR SAL ENGLISH	50,012	48,994				
2110-150-09-1800-303	CHAIR SAL- MATH	57,058	54,894				
2110-150-09-2200-303	CHAIR SAL- SCIENCE	55,656	53,516				
2110-150-09-2300-303	CHAIR SAL- SOC STUD	47,979	52,122				
2110-150-09-2600-303	CHAIR SAL- W LANG	46,030	55,875				
2110-152-03-9000-303	TCHRS K-12 SAL		180,000				
2110-152-04-1000-303	TCHR SAL- EH ART	117,697	115,716				
2110-152-04-1300-303	TCHR SAL- EH ELL	93,095	92,095				
2110-152-04-1900-303	TCHR SAL- EH MUSIC	296,623	292,346				
2110-152-04-2000-303	TCHR SAL- EH PHYS ED	241,445	208,547				
2110-152-04-2100-303	TCHR SAL- EH READING	123,779	132,620				
2110-152-06-1000-303	TCHR SAL- HGTS ART	13,324	28,407				
2110-152-06-1300-303	TCHR SAL- HGTS ELL	82,965	82,074				
2110-152-06-1900-303	TCHR SAL- HGTS MUSIC	105,525	104,391				
2110-152-06-2000-303	TCHR SAL- HGT PHYS ED	142,360	97,936				
2110-152-06-2100-303	TCHR SAL- HGT READING	100,255	99,178				
2110-152-07-1000-303	TCHR SAL- HH ART	131,353	135,674				
2110-152-07-1300-303	TCHR SAL- HH ELL	84,256	83,352				
2110-152-07-1900-303	TCHR SAL- HH MUSIC	327,972	330,118				
2110-152-07-2000-303	TCHR SAL- HH PHYS ED	193,984	212,903				
2110-152-07-2100-303	TCHR SAL- HH READING	321,510	264,365				
2110-152-08-1000-303	TCHR SAL- HS ART	492,555	474,836				
2110-152-08-1300-303	TCHR SAL- HS ELL	69,959	48,792				
2110-152-08-1400-303	TCHR SAL- HLTH ED	176,358	97,747				

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2110 Teaching-Regular School							
2110-152-08-1500-303	TCHR SAL- H & CAREER	117,492	81,362				
2110-152-08-1900-303	TCHR SAL- HS MUSIC	327,042	322,925				
2110-152-08-2000-303	TCHR SAL- HS PHYS ED	383,652	487,093				
2110-152-08-2100-303	TCHR SAL- HS READING	101,185	92,136				
2110-152-09-1000-303	TCHR SAL- MS ART	346,792	312,896				
2110-152-09-1300-303	TCHR SAL- MS ELL	87,203	94,944				
2110-152-09-1500-303	TCHR SAL- H & CAREER	233,668	200,679				
2110-152-09-1900-303	TCHR SAL- MS MUSIC	555,475	547,371				
2110-152-09-2000-303	TCHR SAL- MS PHYS ED	474,798	520,371				
2110-152-09-2100-303	TCHR SAL- MS READING	118,742	117,524				
2110-153-03-9000-303	TCHRS K-12 SAL SUPLM	31,195	48,800				
2110-158-04-9000-303	TCHR ASST- EH	103,237	65,323				
2110-158-06-0900-303	TCHR ASST Pre-K	29,496					
2110-158-06-9000-303	TCHR ASST- HGTS	340,405	344,938				
2110-158-07-9000-303	TCHR ASST- HH	123,232	52,648				
2110-158-08-9000-303	TCHR ASST- HS	162,784	130,060				
2110-158-09-9000-303	TCHR ASST- MS	71,673	71,573				
2110-159-03-9000-303	TCHR ASST SAL SUPLM	187,262					
2110-166-03-9000-303	PARAPROFS- DW	5,235					
2110-166-04-9000-303	PARAPROFS- EH	81,954	55,611	90,134		-90,134	
2110-166-06-0800-303	PARAS SAL				29,669	29,669	1.0000
2110-166-07-9000-303	PARAPROFS- HH	65,249	64,732	68,449		-68,449	
2110-166-08-2200-303	PARAS SAL				18,267	18,267	0.5000
2110-166-08-9000-303	PARAPROFS- HS	147,312	147,415	149,341		-149,341	
2110-166-09-9000-303	PARAPROFS- MS	44,282	9,419	47,921		-47,921	
2110-167-03-9000-303	TCHG-PARA SAL SUPLM	388,067	276,171	300,000	350,000	50,000	
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	14,992	15,000	15,000	15,000		
2110-200-04-9000-401	TCHG EQUIP EH			2,427	808	-1,619	
2110-200-06-0900-601	EQPT HTS KG	1,263	1,713	2,287		-2,287	
2110-200-07-9000-701	TCHG EQPT HH	1,986	2,274	2,035	1,481	-554	
2110-200-08-1000-801	TCHG EQPT HS ART	6,525	8,319	3,642		-3,642	
2110-200-08-1600-801	TCHG EQPT HS TECH	2,520	3,655				
2110-200-08-1700-801	TCHG EQPT HS LANG ART		2,517				
2110-200-08-1800-801	TCHG EQPT HS MATH		1,214				
2110-200-08-1900-801	TCHG EQPT HS MUSIC	33,647	34,674	29,353	53,173	23,820	
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	1,322	1,916	9,385	9,385		
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI	5,968	9,501	8,687	2,275	-6,412	
2110-200-08-6100-801	RESEARCH- EQPT	145	303	3,835	3,835		
2110-200-08-6500-801	TCHG EQPT HS MARCH BAN	45,390	45,620	33,543	29,890	-3,653	
2110-200-09-1000-901	TCHG EQPT MS ART	214	238	3,867	249	-3,618	
2110-200-09-1200-901	TCHG EQPT MS ENGLISH				2,203	2,203	
2110-200-09-1500-901	EQPT- HOME ECON	536	2,028	2,100	3,070	970	
2110-200-09-1600-901	TCHG EQPT MS TECH	1,531	1,901	620	1,500	880	
2110-200-09-1800-901	TCHG EQPT MS MATH			1,030	1,829	799	
2110-200-09-1900-901	TCHG EQPT MS MUSIC			7,878	3,171	-4,707	
2110-200-09-2300-901	TCHG EQPT MS SOC STUD			2,660	2,157	-503	
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN			220	2,157	1,937	

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2110 Teaching-Regular School							
2110-230-03-1900-301	DISTRICTWIDE MUSIC FURN			30,000		-30,000	
2110-230-04-9000-401	TCHG FURN EH			7,979		-7,979	
2110-230-06-0900-601	TCHG FURN HTS KG	3,647	3,924	4,851		-4,851	
2110-230-07-9000-701	TCHG FURN HH	7,706	8,536	16,312		-16,312	
2110-230-08-1000-801	TCHG FURN HS ART	5,094	5,529	297		-297	
2110-230-08-1200-801	TCHG FURN HS ENGLISH			495		-495	
2110-230-08-1900-801	TCHG FURN HS MUSIC	9,164	12,282	1,400		-1,400	
2110-230-08-2200-801	TCHG FURN HS SCIENCE	9,413	9,859	7,303		-7,303	
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI			2,630		-2,630	
2110-230-08-6100-801	TCHG FURN RESEARCH	3,222	3,280	1,811		-1,811	
2110-230-09-1000-901	FURNITURE- ART	997	1,148	3,939		-3,939	
2110-230-09-1200-901	TCHG FURN MS ENGLISH	406	634	845		-845	
2110-230-09-1500-901	TCHG FURN MS H & C		550				
2110-230-09-1900-901	TCHG FURN MS MUSIC	1,935	2,126	1,775		-1,775	
2110-230-09-2200-901	TCHG FURN MS SCIENCE			4,810		-4,810	
2110-230-09-2600-901	TCHG FURN - WRLD LAN			5,103		-5,103	
2110-230-09-9000-901	TCHG FURN - MS	6,759	10,615	2,010		-2,010	
2110-230-99-0000-000	FURNITURE	16,938					
2110-400-99-6100-000	CONTRACTUAL AND OTHER	6,210					
2110-400-99-6200-000	CONTRACTUAL AND OTHER	10,230					
2110-430-03-4500-301	TCHG CONT SVCES DW	4,331	50,000				
2110-430-04-9000-401	TCHG EH CONTR	841	2,695	1,425	1,425		
2110-430-07-9000-701	TCHG HH CONTR	749	1,800	1,850	900	-950	
2110-430-08-6100-801	CONTR HS RESEARCH		250	500		-500	
2110-430-08-6200-801	CONTR HS COMMENCEME	10,344	25,229	27,752	30,527	2,775	
2110-430-08-6500-801	CONTRACTED SVCES- M BAND	5,397	5,500	5,500	5,500		
2110-430-08-9000-801	TCHG HS CONTR		220	1,900	3,800	1,900	
2110-430-09-6200-901	MS GRADUATION CONTR	3,000	7,000	8,000	9,000	1,000	
2110-433-04-9000-401	TCHG MEMB DUES EH		400		250	250	
2110-433-08-9000-801	TCHG MEMB DUES HS	3,523	5,926	1,670	4,805	3,135	
2110-433-09-9000-901	TCHG MEMB DUES MS		650	1,690	1,915	225	
2110-437-04-9000-401	SUBSIDIES F AND R	500	1,000	1,000	1,000		
2110-437-06-9000-601	SUBSIDIES F AND R	24	280	300	300		
2110-437-07-9000-701	SUBSIDIES F AND R		1,000	1,000	1,000		
2110-437-08-6500-801	SUBSIDIES F AND R- M BAND	7,093	15,860	19,200	19,200		
2110-437-08-9000-801	SUBSIDIES F AND R	37	1,400	1,800	4,200	2,400	
2110-437-09-9000-901	SUBSIDIES F AND R	671	7,500	7,500	7,500		
2110-440-06-9000-601	TCHG TRAV CONF WKSHP	2,053	2,000				
2110-440-99-4900-000	TRAVEL AND CONF EXP	179					
2110-445-04-1900-401	MUSIC REPAIRS - EH		1,500	750	750		
2110-445-06-1900-601	MUSIC REPAIRS - HTS	80	200	200	200		
2110-445-07-1900-701	MUSIC REPAIRS - HH	510	1,200	1,200	1,200		
2110-445-08-1000-801	EQPT REPAIRS - HS ART		2,825	2,825	1,500	-1,325	
2110-445-08-1500-801	H & C REPAIRS - HS	105	1,400				
2110-445-08-1600-801	TECH REPAIRS - HS			1,500	500	-1,000	
2110-445-08-1900-801	MUSIC REPAIRS - HS	1,360	1,500	2,000	4,500	2,500	
2110-445-08-2200-801	SCIENCE REPAIRS - HS	500	6,625	4,271	4,271		

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2110 Teaching-Regular School							
2110-445-08-6500-801	MARCHING BAND REPAIRS	1,355	1,500	1,500	1,500		
2110-445-09-1500-901	H & C REPAIRS - MS		1,500	900	1,500	600	
2110-445-09-1600-901	TECH REPAIRS - MS		500	700	1,000	300	
2110-445-09-1900-901	MUSIC REPAIRS - MS	1,241	1,900	1,000	1,500	500	
2110-445-09-2200-901	EQPT REPAIRS				2,000	2,000	
2110-448-04-9000-401	TCHG FIELD TRIPS EH	8,318	12,046	10,670	11,190	520	
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	5,917	6,160	7,500	7,500		
2110-448-07-9000-701	TCHG FIELD TRIPS HH	10,517	17,844	11,360	14,240	2,880	
2110-448-08-1000-801	FIELD TRIP EXP- ART		500	500		-500	
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC	1,299	2,000	2,000	2,000		
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	7,904	21,175	15,050	15,050		
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	3,208	15,975	14,825	16,825	2,000	
2110-448-08-6500-801	FIELD TRIP EXP- M BAND		2,000				
2110-448-08-6600-801	FIELD TRIP EXPENSES				8,000	8,000	
2110-448-08-9000-801	TCHG FIELD TRIPS HS	1,750	1,150	6,250	12,450	6,200	
2110-448-09-9000-901	TCHG FIELD TRIPS MS	11,720	31,370	36,695	32,825	-3,870	
2110-450-04-1000-401	SUPPLIES EH ART	5,266	5,310	6,773	5,470	-1,303	
2110-450-04-1100-401	SUPPLIES EH COMPS	832	840				
2110-450-04-1300-401	TCHG SUPPLIES ELL EH	129	494	458	486	28	
2110-450-04-1400-401	SUP & MATERIALS- HLTH ED		1,000	750	300	-450	
2110-450-04-1700-401	SUP & MAT EH LANG ARTS		3,378				
2110-450-04-1800-401	SUPPLIES EH MATH	94	3,484	1,021	1,000	-21	
2110-450-04-1900-401	SUPPLIES EH MUSIC	1,876	1,950	1,664	1,467	-197	
2110-450-04-2000-401	TCHG SUP EH PHYS ED	1,666	1,733	2,030	1,841	-189	
2110-450-04-2100-401	SUPPLIES EH READING	11,006	16,515		1,000	1,000	
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,605	5,196	4,749	3,600	-1,149	
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI		4,791	2,623	1,000	-1,623	
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	229	3,070	600	1,236	636	
2110-450-04-9000-401	TCHG CL SUP EH	14,092	4,327	25,888	45,000	19,112	
2110-450-06-0800-601	SUPPLIES HTS PRE-K	572	690	500	500		
2110-450-06-0900-601	SUPPLIES HTS KG	8,244	8,250	7,700	7,700		
2110-450-06-1000-601	SUPPLIES HTS ART	453	500	800	1,150	350	
2110-450-06-1100-601	Supplies HTS Computers			250	400	150	
2110-450-06-1300-601	TCHG SUPPLIES ELL HGT	549	600	500	500		
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED			235	447	212	
2110-450-06-1700-601	TCHG SUP HTS LANG ART	6,357	7,320	7,400	5,190	-2,210	
2110-450-06-1900-601	SUPPLIES HTS MUSIC	311	400	400	400		
2110-450-06-2000-601	TCHG SUP HGT PHYS ED	738	900	1,800	1,300	-500	
2110-450-06-2100-601	SUPPLIES HTS READING	382	400	350	250	-100	
2110-450-06-2200-601	TCHG SUP HTS SCIENCE	699	700	800	700	-100	
2110-450-06-9000-601	TCHG SUPPLIES HTS	7,926	7,300	7,350	7,000	-350	
2110-450-07-1000-701	SUPPLIES HH ART	5,872	7,592	7,124	5,720	-1,404	
2110-450-07-1300-701	TCHG SUPPLIES ELL HH	793	800	800	250	-550	
2110-450-07-1400-701	SUP & MATERIALS- HLTH ED	698	1,000	1,000		-1,000	
2110-450-07-1800-701	SUPPLIES HH MATH	400	476	3,175	549	-2,626	
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,472	1,603	1,579	1,602	23	
2110-450-07-2000-701	TCHG SUP HH PHYS ED	1,759	1,927	2,108	1,916	-192	

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2110 Teaching-Regular School							
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,225	5,064	4,384	4,221	-163	
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI	197	219		609	609	
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	364	400	600	1,044	444	
2110-450-07-4400-701	TCHG SUPP PSEN/ AIS	2,910	3,600				
2110-450-07-9000-701	TCHG SUPPLIES HH	27,968	58,794	40,477	32,100	-8,377	
2110-450-08-1000-801	SUPPLIES HS ART	13,264	12,974	22,299	26,259	3,960	
2110-450-08-1200-801	SUPPLIES HS ENGLISH	2,517	3,388	2,900	2,819	-81	
2110-450-08-1300-801	TCHG SUPPLIES ELL HS	132	440	441	441		
2110-450-08-1400-801	SUP & MATERIALS- HLTH ED	884	1,500	1,400	1,400		
2110-450-08-1500-801	TCHG SUP HS HOME/CR	6,177	6,000	7,400	7,400		
2110-450-08-1600-801	TCHG SUP HS TECH	3,048	3,052	5,022	6,022	1,000	
2110-450-08-1800-801	TCHG SUP HS MATH	2,202	2,530	2,300	3,183	883	
2110-450-08-1900-801	TCHG SUP HS MUSIC	2,539	4,510	15,400	16,030	630	
2110-450-08-2000-801	TCHG SUP HS PHYS ED	3,878	4,000	4,000	4,000		
2110-450-08-2100-801	TCHG SUP HS READING	506	660		336	336	
2110-450-08-2200-801	TCHG SUP HS SCIENCE	22,762	23,677	25,643	27,455	1,812	
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	3,489	4,278	5,038	5,000	-38	
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	1,303	1,650	816	1,256	440	
2110-450-08-2700-801	TCHG SUP HS BUSINESS	2,170	2,200	608	733	125	
2110-450-08-6100-801	RESEARCH-SUPL & MAT	4,508	6,148	5,775	5,775		
2110-450-08-6600-801	MATERIALS & SUPPLIES				800	800	
2110-450-08-9000-801	TCHG SUPPLIES HS	2,106	2,100				
2110-450-09-1000-901	TCHG SUP MS ART	10,959	10,964	8,463	8,463		
2110-450-09-1200-901	TCHG SUP MS ENGLISH	2,514	3,310	3,300	3,000	-300	
2110-450-09-1300-901	TCHG SUP MS ELL	502	915	915	800	-115	
2110-450-09-1400-901	SUP & MATERIALS- HLTH ED	1,188	1,400	1,325	1,200	-125	
2110-450-09-1500-901	TCHG SUP MS HOME/CR	10,573	10,400	8,900	8,900		
2110-450-09-1600-901	TCHG SUP MS TECH	18,997	19,000	14,003	12,600	-1,403	
2110-450-09-1800-901	TCHG SUP MS MATH	2,525	2,874	3,000	2,700	-300	
2110-450-09-1900-901	TCHG SUP MS MUSIC	5,577	7,800	2,000	1,800	-200	
2110-450-09-2000-901	TCHG SUP MS PHYS ED	1,627	1,835	1,820	1,700	-120	
2110-450-09-2100-901	TCHG SUP MS READING	824	1,429	1,400	1,100	-300	
2110-450-09-2200-901	TCHG SUP MS SCIENCE	11,986	12,836	13,413	12,000	-1,413	
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	3,083	3,256	4,256	3,645	-611	
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	1,175	1,779	3,715	3,400	-315	
2110-450-09-9000-901	TCHG SUPPLIES MS	11,260	12,000	12,000	13,600	1,600	
2110-450-99-0000-000	MATERIALS & SUPPLIES	19,737					
2110-450-99-0800-000	MATERIALS & SUPPLIES	68					
2110-450-99-0900-000	MATERIALS & SUPPLIES	209					
2110-450-99-1000-000	MATERIALS & SUPPLIES	1,069					
2110-450-99-2200-000	MATERIALS & SUPPLIES	920					
2110-451-04-1700-401	CONSUM WKBS - EH ELA	11,447	12,961	26,563	19,783	-6,780	
2110-451-04-1800-401	CONSUM WKBS - EH MATH	15,925	19,328	15,489	25,107	9,618	
2110-451-04-2100-401	CONSUM WKBS - EH RDG	21,539	22,356	10,135	3,302	-6,833	
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	4,592	7,039	6,965		-6,965	
2110-451-04-9000-401	CONSUM WKBS - EH				2,431	2,431	
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	290	300	5,028	4,218	-810	

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2110 Teaching-Regular School							
2110-451-06-1800-601	CONSUM WKBS - HTS MATH	4,419	4,404	5,171	4,615	-556	
2110-451-06-2100-601	CONSUM WKBS - HTS RDG	7,016	8,250	4,973	3,607	-1,366	
2110-451-06-9000-601	CONSUM WKBS - HTS	2,213	2,296				
2110-451-07-1700-701	CONSUM WKBS - HH ELA	24,609	26,557	30,040	23,602	-6,438	
2110-451-07-1800-701	CONSUM WKBS - HH MATH	14,931	18,576	19,114	13,627	-5,487	
2110-451-07-2100-701	CONSUM WKBS - HH RDG	9,318	10,821	17,955	15,650	-2,305	
2110-451-07-2200-701	CONSUM WKBS - HH SCI	1,956	2,243	2,377	1,616	-761	
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	11,866	15,728	15,092	13,143	-1,949	
2110-451-07-9000-701	CONSUM WKBS - HH	2,045	2,407	2,466	2,486	20	
2110-451-08-1300-801	CONSUM WKBS - HS ESL	742	1,367	1,568	1,568		
2110-451-08-1800-801	CONSUM WKBS - HS MATH	484	1,430	1,300	2,700	1,400	
2110-451-08-2100-801	CONSUM WKBS - HS RDG	662	660				
2110-451-08-2200-801	CONSUM WKBS - HS SCI	6,665	7,291	2,880	12,214	9,334	
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	7,669	9,042	8,856	20,241	11,385	
2110-451-08-2700-801	TCHG WKBS BUSINESS			1,422	1,500	78	
2110-451-09-1200-901	CONSUM WKBS - MS ENGL				1,080	1,080	
2110-451-09-1800-901	CONSUM WKBS - MS MATH	742	1,300	1,800	2,385	585	
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC			1,980	1,700	-280	
2110-451-09-2100-901	CONSUM WKBS - MS RDG			1,350	200	-1,150	
2110-451-09-2200-901	CONSUM WKBS - MS SCI	2,152	3,206	1,250		-1,250	
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST	66	725	7,670	6,712	-958	
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	2,989	3,080	6,256	1,361	-4,895	
2110-459-04-9000-401	CLASS LIB BOOKS			3,000	10,000	7,000	
2110-459-06-9000-601	CLASSROOM LIBRARIES	8,206					
2110-459-07-9000-701	LIB BOOKS & SUP	10,125	12,292	10,589	9,542	-1,047	
2110-473-03-9000-301	TCHG TUITION CHARTER SCH	18,741	37,492	39,465	41,438	1,973	
2110-480-03-9000-301	NEW TEXTBK SERIES	70,796	78,000	98,648	102,617	3,969	
2110-480-04-1300-401	TCHG TEXT ELL		216	216		-216	
2110-480-04-1400-401	TEXTS & WBKS- HEALTH ED			1,065		-1,065	
2110-480-04-1700-401	TCHG TEXTBK EH LANG ARTS	1,926	2,189				
2110-480-04-1800-401	TCHG TEXTBK EH MATH		2,500	1,426	1,178	-248	
2110-480-04-1900-401	TCHG TEXTBK EH MUSIC			2,243		-2,243	
2110-480-04-2100-401	TCHG TEXTBK EH READING	1,682	2,500	5,016		-5,016	
2110-480-04-2200-401	TCHG TEXTBK EH SCI	554	2,500	1,345		-1,345	
2110-480-04-2300-401	TCHG TEXTBK EH SOC STUD		2,500	2,041		-2,041	
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS	191	205				
2110-480-07-2100-701	TCHG TEXTBK HH READING		4,000	10,830	1,000	-9,830	
2110-480-07-9000-701	TCHG REFERENCE HH			178		-178	
2110-480-08-1000-801	TCHG TEXTBOOK HS ART	699	858	898		-898	
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	12,302	14,464	14,060	9,050	-5,010	
2110-480-08-1300-801	TCHG TEXT ELL HS	1,370	2,168	1,266	1,266		
2110-480-08-1800-801	TCHG TEXTBK HS MATH	5,375	3,819	4,043	5,399	1,356	
2110-480-08-1900-801	TCHG TEXTBK HS MUSIC	8,275	11,400				
2110-480-08-2100-801	TCHG TEXTBK HS READING			392	1,025	633	
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE	9,768	11,625	6,370	3,874	-2,496	
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	8,251	8,283	7,795	10,576	2,781	
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN				15,095	15,095	

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2110 Teaching-Regular School							
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED				1,590	1,590	
2110-480-08-9000-801	TCHG TEXTBK HS	2,552		6,194		-6,194	
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	2,904	4,442	4,350	4,850	500	
2110-480-09-1500-901	TEXTS & WBKS- H ECO	1,419	3,162				
2110-480-09-1800-901	TEXTS & WBKS- MATH			3,400		-3,400	
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE	8,893	17,892	6,962	10,306	3,344	
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	867	8,896	2,392	5,889	3,497	
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN		1,381	595	1,360	765	
2110-480-09-9000-901	TCHG TEXTBK MS	1,187	3,725		3,100	3,100	
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	31,895	30,000	35,000	35,000		
2110-490-03-5100-301	BOCES OUTDOOR EDUCATION	10,876	17,000	17,000	17,000		
2110-490-03-5700-301	BOCES ARTS IN ED	47,537	63,175	63,175	63,175		
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS			5,460	5,624	164	
2110-490-08-5200-308	BOCES TEENAGE PREGNANCY		34,508	36,074	39,016	2,942	
2110-490-08-5300-308	BOCES PACE ALT ED	108,287	136,888	107,331	77,392	-29,939	
2110-490-08-5400-308	BOCES OCC ED	18,115	53,280	55,410	83,902	28,492	
2110-490-08-5600-308	BOCES CULT ARTS PGM	48,714	64,595	88,905	58,512	-30,393	
2110-490-08-9000-308	BOCES PROGS OTHER			12,000	12,480	480	
2110-490-09-9000-901	BOCES FIELD TRIPS			10,500	10,500		
2110-490-99-0000-000	BOCES SVCS	53,348					
2110 Function Subtotal		28,378,187	28,468,518	29,903,541	30,438,372	534,831	274.6400
2250 Special Educational Services							
2250-132-03-5900-303	SP ED TUT SUM ED PRG	1,080					
2250-150-03-9000-303	SP ED ADMINISTRATORS	323,061	262,018	336,613	347,818	11,205	2.4000
2250-152-04-9000-303	SP ED TCHRS- EH	806,231	863,806	772,256	876,325	104,069	8.2000
2250-152-06-0900-303	Sp Ed K Salary				83,309	83,309	1.0000
2250-152-06-9000-303	SP ED TCHRS- HGTS	375,756	419,761	407,591	464,832	57,241	4.0000
2250-152-07-9000-303	SP ED TCHRS- HH	668,442	619,564	693,765	711,242	17,477	5.8000
2250-152-08-6600-303	TCHRS K-12 SAL				109,943	109,943	1.0000
2250-152-08-9000-303	SP ED TCHRS- HS	1,119,572	1,182,954	1,179,032	1,060,696	-118,336	10.4000
2250-152-09-9000-303	SP ED TCHRS- MS	1,220,862	1,258,210	1,204,505	1,440,219	235,714	13.8000
2250-153-03-5900-303	SP ED TCHG SUPLM	11,165	13,865				
2250-153-03-5900-307	SP ED TCHG SUMMER			15,000	15,000		
2250-153-03-9000-303	SP ED TCHG SUPLM	87,084	49,651	60,000	100,000	40,000	
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	446,946	491,688	443,856	490,045	46,189	14.9000
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT				25,000	25,000	1.0000
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	227,938	324,919	262,287	131,100	-131,187	4.0000
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	425,377	469,968	453,153	379,489	-73,664	12.0000
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	183,519	287,185	175,288	126,787	-48,501	3.5000
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	364,551	419,972	385,981	176,509	-209,472	5.8986
2250-159-03-5900-303	TCHR ASST SAL		15,090				
2250-159-03-5900-307	TCHR ASST SAL SUMMER			16,000	16,000		
2250-159-03-9000-303	TCHR ASST SAL SUPLM	11,976	40,902	32,000	32,000		
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	93,248		104,071	110,929	6,858	2.0000
2250-160-08-9000-303	SP ED-CLERICAL SAL		97,353				
2250-161-03-9000-303	SP ED NON-INS SUPLM	2,566		9,000	3,000	-6,000	

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2250 Special Educational Services							
2250-165-03-5900-307	NURSE SAL SUMMER			5,000	6,000	1,000	
2250-166-07-9000-303	PARAS SAL HH	1,374			73,066	73,066	2.0000
2250-166-08-9000-303	PARAS SAL HS	1,386			36,797	36,797	1.0000
2250-166-09-9000-303	PARAS SAL MS				3,881	3,881	0.1400
2250-200-03-9000-307	SP ED EQPT DW			7,000		-7,000	
2250-200-04-9000-307	SP ED EQUIP EH	809	4,000				
2250-200-06-9000-307	SP ED EQPT HTS	1,117	2,000				
2250-200-07-9000-307	SP ED EQPT HH	578	1,700				
2250-200-08-9000-307	SP ED EQUIP HS	549	1,200				
2250-200-09-9000-307	SP ED EQUIP MS	1,091	1,200				
2250-230-03-9000-307	SP ED FURN DW			5,000		-5,000	
2250-230-04-9000-307	SP ED FURN EH	477	1,500				
2250-230-06-9000-307	SP ED FURN HTS	308	500				
2250-230-07-9000-307	SP ED FURN HH		500				
2250-230-08-9000-307	SP ED FURN HS		300				
2250-230-09-9000-307	SP ED FURN MS		500				
2250-400-99-0000-000	CONTRACTUAL AND OTHER	132,609					
2250-430-03-9000-307	SP ED CONTRACT SVCES	811,653	1,454,374	1,044,709	994,709	-50,000	
2250-433-03-9000-307	SP ED MEMB	428	600	600	600		
2250-440-03-9000-307	SP ED TRAV CONF WKSHP			5,000	5,000		
2250-440-99-2500-000	TRAVEL AND CONF EXP	75					
2250-450-03-4700-307	SP ED SUP TESTING	3,700	6,500	5,000	4,000	-1,000	
2250-450-03-9000-307	SP ED SUPPLIES DW	6,613	7,000	12,000	12,000		
2250-450-04-9000-307	SP ED SUPPLIES EH	1,218	2,000				
2250-450-06-9000-307	SP ED SUPP HTS	1,322	1,500				
2250-450-07-9000-307	SP ED SUPPLIES HH	1,042	1,500				
2250-450-08-9000-307	SP ED SUPPLIES HS	2,230	2,000				
2250-450-09-9000-307	SP ED SUPP MS	1,488	1,500				
2250-471-03-9000-307	PUBLIC SCH TUITION	320,331	200,000	190,000	140,000	-50,000	
2250-472-03-9000-307	PRIVATE SCH TUITION	704,521	922,940	922,000	872,000	-50,000	
2250-480-03-9000-307	SP ED TEXT DW			5,000	3,000	-2,000	
2250-480-04-9000-307	SP ED TEXT EH		1,000				
2250-480-06-9000-307	SP ED TEXT HTS		1,000				
2250-480-07-9000-307	SP ED TEXT HH		1,000				
2250-480-08-9000-307	SP ED TEXT HS	1,558	2,000				
2250-480-09-9000-307	SP ED TEXT MS	986	1,200				
2250-490-03-9000-307	SP ED BOCES	965,026	1,408,836	1,007,786	957,786	-50,000	
2250 Function Subtotal		9,331,863	10,845,256	9,759,493	9,809,082	49,589	93.0400
2330 Teaching-Special Schools							
2330-130-03-6000-303	TCHR SAL SECONDARY				24,111	24,111	0.2000
2330-151-03-5900-301	ADM SAL SUMM PROG			8,200	8,528	328	
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	9,282	11,175	12,000	12,600	600	
2330-153-03-5900-301	TCH SAL SUMM PROG			184,000	193,200	9,200	
2330-155-03-5800-304	ADULT ED TCHG	90,247	101,000	96,600	96,600		
2330-160-03-4600-303	PARENT-CHILD NON-INST	1,065	5,250	2,000	2,000		
2330-160-03-5800-303	ADULT ED NON-CERTI	94,769	95,108	100,441	105,242	4,801	1.2500

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2330 Teaching-Special Schools							
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	1,485	2,000	2,500	1,000	-1,500	
2330-161-03-5900-301	CLER SAL SUMM PROG			1,500		-1,500	
2330-167-03-5900-301	PARA SAL SUMM PROG			2,500	2,500		
2330-200-03-5800-304	ADULT ED EQPT	269	450				
2330-230-03-5800-304	ADULT ED FURN	254	275	1,827		-1,827	
2330-430-03-5800-304	ADULT ED CONTR	65,072	81,450	84,925	84,925		
2330-430-03-6000-304	CONTR HS DRIVERS ED	45,216	43,550	46,573	46,573		
2330-436-03-5800-304	ADULT ED PRINTING	6,756	9,000	8,500	8,500		
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,846	4,088	4,088	4,088		
2330-450-03-5800-304	ADULT ED SUPPLIES	1,555	2,100	2,100	2,100		
2330-450-03-5900-301	MATLS & SUPP SUMM PROG			9,000	9,000		
2330-450-03-6000-304	DRIVER ED SUPPLIES		250	250	250		
2330-480-03-5800-304	ADULT ED TEXTBK	857	3,200	500	500		
2330-490-08-5500-308	BOCES SUMMER SCH	36,874	42,000	42,000	43,680	1,680	
2330 Function Subtotal		356,547	400,896	609,504	645,397	35,893	1.4500
2600 School Library							
2600-200-99-0000-000	EQUIPMENT	7,480					
2600-450-99-0000-000	MATERIALS & SUPPLIES	70					
2600-460-99-4600-000	COMPUTER SOFTWARE	5,610					
2600-480-99-0000-000	TEXTS & WBKS	566					
2600 Function Subtotal		13,726					
2610 School Library & AV							
2610-152-04-9000-303	LIB CONTR SAL EH	97,077	89,812	98,134	106,072	7,938	1.0000
2610-152-06-9000-303	LIB CONTR SAL HTS	75,355	74,546	78,813	85,237	6,424	0.7000
2610-152-07-9000-303	LIB CONTR SAL HH	71,334	68,342	75,851	82,615	6,764	1.0000
2610-152-08-9000-303	LIB CONTR SAL HS	145,966	144,399	151,210	159,547	8,337	1.3000
2610-152-09-9000-303	LIB CONTR SAL MS	118,742	117,524	121,336	127,110	5,774	1.0000
2610-158-09-9000-303	TCHR ASST SAL				33,364	33,364	1.0000
2610-161-03-9000-303	NON INST SAL SUPLM		1,622				
2610-166-06-9000-303	PARAS SAL HGTS	19,968		30,366		-30,366	
2610-166-08-9000-303	PARAS SAL HS	26,883	26,758	28,628	30,360	1,732	1.0000
2610-200-08-9000-801	LIB & AV EQUIP HS	6,272	6,710	9,292	10,125	833	
2610-200-09-9000-901	LIB & AV EQUIP MS	3,673	4,110	3,000	1,644	-1,356	
2610-220-04-9000-401	LIB & COMP EQUIP EH	136	1,000	500		-500	
2610-220-08-9000-801	LIB & COMP EQUIP HS	1,229					
2610-220-09-9000-901	LIB & COMP EQUIP MS				1,945	1,945	
2610-430-04-9000-401	LIB CONTR EH	38	979	750	750		
2610-430-07-9000-701	LIB CONTR HH	38	500	500	500		
2610-430-08-9000-801	LIB CONTR HS	1,658	1,830	1,830	1,830		
2610-430-09-9000-901	LIB CONTR MS				200	200	
2610-433-08-9000-801	LIB MEMB HS	310	420	420	420		
2610-433-09-9000-901	LIB MEMB MS	170	180	220	220		
2610-443-04-9000-301	LIB PROF & TECH SVCES EH		6,826				
2610-443-04-9000-311	LIB PROF & TECH SVCES EH			6,826	6,826		
2610-443-06-9000-301	LIB PROF & TECH SVCES HTS		6,500				
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS			6,500	6,500		

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2610 School Library & AV							
2610-443-07-9000-301	LIB PROF & TECH SVCES HH		6,500				
2610-443-07-9000-311	LIB PROF & TECH SVCES HH			6,500	6,500		
2610-443-08-9000-301	LIB PROF & TECH SVCES HS		8,800				
2610-443-08-9000-311	LIB PROF & TECH SVCES HS			8,800	8,800		
2610-443-09-9000-301	LIB PROF & TECH SVCES MS		6,350				
2610-443-09-9000-311	LIB PROF & TECH SVCES MS			6,350	6,350		
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	934	1,065	1,000	600	-400	
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	183	200	400		-400	
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,829	1,850	1,575	1,575		
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	819	1,386	2,285	1,662	-623	
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	4,499	4,500	500	500		
2610-459-04-9000-401	LIB BOOKS EH	6,124	6,475	6,319	5,470	-849	
2610-459-06-9000-601	LIB BOOKS HTS	4,435	4,650	4,640	3,730	-910	
2610-459-07-9000-701	LIB BOOKS HH	5,595	5,742	5,549	4,145	-1,404	
2610-459-08-9000-801	LIB BOOKS HS	19,962	20,800	10,000	9,600	-400	
2610-459-09-9000-901	LIB BOOKS MS	6,471	9,321	9,280	9,280		
2610-460-04-9000-301	LIB COMP SOF EH		1,575				
2610-460-04-9000-311	LIB COMP SOF EH			1,575	1,575		
2610-460-07-9000-311	LIB COMP SOF HH				500	500	
2610-460-08-9000-301	LIB SOFTWARE HS	3,144	3,381				
2610-460-08-9000-311	LIB SOFTWARE HS			3,381	7,381	4,000	
2610-460-09-9000-301	LIB SOFTWARE MS	5,140	5,261				
2610-460-09-9000-311	LIB SOFTWARE MS			5,261	9,261	4,000	
2610-490-04-9000-401	LIB BOCES EH		350	350	500	150	
	2610 Function Subtotal	627,984	640,264	687,941	732,694	44,753	7.0000
2630 Computer Assisted Instruction							
2630-160-03-9000-303	COMPUTER TECHNICIANS			100,000	100,000		1.0000
2630-220-03-1100-301	COMPUTER HARDWARE	28,537	130,375				
2630-220-03-1100-311	COMPUTER HARDWARE			205,375		-205,375	
2630-220-03-6600-311	COMP HDWARE - ALT PROG			21,000		-21,000	
2630-400-99-0000-000	CONTRACTUAL AND OTHER	52,669					
2630-430-03-1100-301	COMP CONTR	54,314	192,083				
2630-430-03-1100-311	COMP CONTR			174,333	252,761	78,428	
2630-450-03-1100-301	COMP SUPPLIES DW	36,646	45,000				
2630-450-03-1100-311	COMP SUPPLIES DW			45,000	45,000		
2630-450-99-0000-000	MATERIALS & SUPPLIES	8					
2630-460-03-9000-311	STATE AID COMP SOFT DW			5,000	5,000		
2630-460-04-9000-301	STATE AID COMP SOFT EH	7,165	8,115				
2630-460-04-9000-311	STATE AID COMP SOFT EH			13,115	13,115		
2630-460-06-9000-301	STATE AID COMP SOFT HTS	4,810	5,760				
2630-460-06-9000-311	STATE AID COMP SOFT HTS			10,760	10,760		
2630-460-07-9000-301	STATE AID COMP SOFT HH	8,020	8,970				
2630-460-07-9000-311	STATE AID COMP SOFT HH			13,970	13,970		
2630-460-08-9000-301	STATE AID COMP SOFT HS	16,720	16,720				
2630-460-08-9000-311	STATE AID COMP SOFT HS			21,720	21,720		
2630-460-09-9000-301	STATE AID COMP SOFT MS	12,036	12,405				

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2630 Computer Assisted Instruction							
2630-460-09-9000-311	STATE AID COMP SOFT MS			17,405	17,405		
2630-460-99-4600-000	COMPUTER SOFTWARE	39,814					
2630-490-03-9000-301	BOCES COMP SVCES DW	105,677	77,682				
2630-490-03-9000-311	BOCES COMP SVCES DW			77,682	225,629	147,947	
2630 Function Subtotal		366,416	497,110	705,360	705,360		1.0000
2810 Guidance Services							
2810-121-03-9000-308	Elementary Home Instructo			30,000	30,000		
2810-131-03-9000-308	Secondary Home Inst211013			70,000	70,000		
2810-150-03-9000-303	GUID ADMIN SAL	150,473	145,384	156,116	161,970	5,854	1.0000
2810-152-08-9000-303	GUIDANCE HS SAL	673,129	683,179	705,219	662,454	-42,765	7.0000
2810-152-09-9000-303	GUIDANCE MS SAL	333,554	326,474	344,194	369,901	25,707	3.0000
2810-153-03-9000-303	GUID CERT SAL ADD'L	12,912		30,000	20,000	-10,000	
2810-157-08-9000-308	GUID PROG CHAP & SUP			13,000	15,000	2,000	
2810-160-03-9000-303	GUID NON-INST	130,380	130,380	138,165	146,769	8,604	2.0000
2810-161-03-9000-303	GUID NON CERT SUPLM	1,652	6,404	5,000	3,000	-2,000	
2810-161-03-9000-308	GUID NON CERT SUPLM			3,000	3,000		
2810-200-08-9000-308	GUID EQPT HS	527	523		500	500	
2810-230-08-9000-308	GUID FURN HS	415	782				
2810-230-09-9000-308	GUID FURN MS		195				
2810-430-08-9000-308	GUID CONTR HS	1,253	17,000	1,700	2,800	1,100	
2810-433-08-9000-308	GUID MEMB DUES HS	475	1,090	1,365	1,155	-210	
2810-433-09-9000-308	GUID MEMB DUES MS	75	90	75	90	15	
2810-436-08-9000-308	GUID PRINTING HS	1,731	1,429	2,400	1,400	-1,000	
2810-437-08-4800-308	BTG SUBSIDIES F AND R	1,071	2,000	2,295	1,815	-480	
2810-440-08-9000-308	GUID TRAV CONF WKSHP	2,979	10,200	10,200	9,300	-900	
2810-440-09-9000-308	GUID TRAV CONF WKSHP	188	180	215	280	65	
2810-440-99-2500-000	TRAVEL AND CONF EXP	310					
2810-448-08-4800-308	BTG FIELD TRIPS	3,002	5,000	4,705	6,630	1,925	
2810-450-08-4700-308	GUID TESTING MATERIAL HS	3,150	3,200	5,200	4,850	-350	
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	5,271	3,842	3,842	2,528	-1,314	
2810-450-09-4700-308	GUID TESTING MATERIAL MS				350	350	
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	256	927	927	742	-185	
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	1,017	1,500	1,500	1,000	-500	
2810-459-09-9000-308	GUID LIBRARY BKS & MATS	358	522	521	417	-104	
2810-472-08-9000-308	OUT OF DISTRICT PLACEMENT	103,999	230,000	150,000	120,000	-30,000	
2810-474-08-9000-308	Contract Home Instruction	13,038	110,000	40,000	30,000	-10,000	
2810-490-08-9000-308	GUID BOCES COMP S	1,600	2,100	3,700	3,700		
2810 Function Subtotal		1,442,815	1,682,401	1,723,339	1,669,651	- 53,688	13.0000
2815 Health Services							
2815-158-08-9000-303	TCHR ASST SAL				19,931	19,931	0.5000
2815-164-04-9000-303	HLTH SVCES NON-INS EH	60,417	59,826	66,733	64,631	-2,102	1.0000
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	50,712	50,167	58,384	57,636	-748	1.0000
2815-164-07-9000-303	HLTH SVCES NON-INS HH	60,417	59,826	66,733	64,631	-2,102	1.0000
2815-164-08-9000-303	HLTH SVCES NON-INS HS	47,799	47,286	55,225	54,324	-901	1.0000
2815-164-09-9000-303	HLTH SVCES NON-INS MS	54,193	53,226	61,536	61,684	148	1.0000
2815-165-03-9000-303	HLTH SVCES SUPLM	71,295	50,643	50,000	65,759	15,759	

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2815 Health Services							
2815-166-08-9000-303	PARAS SAL				18,267	18,267	0.5000
2815-200-03-9000-307	HLTH SVCES EQPT DW	3,122	3,600	5,000		-5,000	
2815-200-08-9000-307	HLTH EQUIP HS	2,049	2,500				
2815-200-09-9000-307	HLTH EQUIP MS		700				
2815-230-08-9000-307	HLTH SVCES FURN HS		500				
2815-230-09-9000-307	HLTH FURN MS		500				
2815-230-99-0000-000	FURNITURE	1,009					
2815-430-03-9000-307	HLTH SVCES OTHER	71,564	140,718	140,718	154,718	14,000	
2815-430-04-9000-307	HLTH SVCES CONT EH		300	300		-300	
2815-430-07-9000-307	HLTH SVCES CONT HH		300	300		-300	
2815-430-08-9000-307	HLTH SVCES CONTR HS		300	300		-300	
2815-445-04-9000-307	EQPT REPS- EH	230	300	300		-300	
2815-445-06-9000-307	EQPT REPS- HGT	230	300	300		-300	
2815-445-07-9000-307	EQPT REPS- HH	285	300	300		-300	
2815-445-08-9000-307	EQPT REPS- HS	157	300	300		-300	
2815-445-09-9000-307	EQPT REPS- MS	172	300	300		-300	
2815-450-04-9000-401	HLTH SVCES SUPP EH	691	693	693	800	107	
2815-450-06-9000-601	HLTH SVCES SUPP HTS	1,039	1,200	1,875	1,600	-275	
2815-450-07-9000-701	HLTH SVCES SUPP HH	957	964	904	1,558	654	
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	808	734	1,148	1,309	161	
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,917	2,300	2,400	2,400		
2815-490-03-9000-307	BOCES SVCS	41,000					
2815 Function Subtotal		470,063	477,783	513,749	569,248	55,499	6.0000
2820 Psychological Services							
2820-152-03-9000-303	PSYCH SVCES DIST			212,081	33,328	-178,753	1.0000
2820-152-04-9000-303	PSYCH SVCES EH	276,742	259,892	91,524	98,011	6,487	1.0000
2820-152-06-9000-303	PSYCH SVCES HTS	87,764	99,767	101,169	125,752	24,583	1.0000
2820-152-07-9000-303	PSYCH SVCES HH	92,540	127,123	97,533	121,241	23,708	1.0000
2820-152-08-9000-303	PSYCH SVCES HS	119,850	125,849	123,746	145,492	21,746	1.0000
2820-152-09-9000-303	PSYCH SVCES MS	84,256	98,780	89,097	112,430	23,333	1.0000
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	17,841	39,006	20,000	20,000		
2820 Function Subtotal		678,993	750,417	735,150	656,254	- 78,896	6.0000
2825 Social Work Services							
2825-152-03-9000-303	SOCIAL WORKERS	211,460	214,075	102,350	77,317	-25,033	0.6000
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG			40,000	34,566	-5,434	0.4000
2825-152-08-9000-303	SOC WORKERS CERT			121,336	125,860	4,524	1.0000
2825-152-09-9000-303	SOC WORKERS CERT	74,404	70,044	75,348	87,785	12,437	1.0000
2825-450-03-9000-308	SOCIAL WORK SUPPLIES	230	1,000	1,500	1,200	-300	
2825-450-99-0000-000	MATERIALS & SUPPLIES	110					
2825-490-03-9000-308	SOCIAL WORK BOCES		2,116	2,200	2,200		
2825 Function Subtotal		286,204	287,235	342,734	328,928	- 13,806	3.0000
2850 Co-Curricular Activities							
2850-156-04-6700-401	CLUB STIPENDS	1,311	2,373	2,373	2,444	71	
2850-156-04-6900-309	INTRAMURAL STIPENDS	4,398	2,890		1,528	1,528	
2850-156-07-6900-309	INTRAMURAL STIPENDS	4,020	4,335		1,528	1,528	

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2850 Co-Curricular Activities							
2850-156-08-6500-801	MARCH BAND STIPENDS	27,001	26,877	27,952	28,791	839	
2850-156-08-6700-801	CLUB STIPENDS	147,327	147,000	165,225	170,182	4,957	
2850-156-08-6900-309	INTRAMURAL STIPENDS		8,667				
2850-156-09-6700-901	CLUB STIPENDS	44,681	45,876	45,919	50,602	4,683	
2850-156-09-6900-309	INTRAMURAL STIPENDS	15,302	8,667		9,171	9,171	
2850-157-04-6900-309	INTRAMURAL HOURLY		3,332				
2850-157-04-6900-401	INTRAMURAL HOURLY			10,470	10,785	315	
2850-157-07-6900-309	INTRAMURAL HOURLY		4,998				
2850-157-07-6900-701	INTRAMURAL HOURLY			13,705	14,117	412	
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	47,001	41,600	20,880	20,880		
2850-157-08-6700-801	CHAP/SUPV NON-ATH	46,777	15,000	15,600	16,068	468	
2850-157-08-6900-309	INTRAMURAL HOURLY		6,240				
2850-157-08-6900-801	INTRAMURAL HOURLY			15,471	15,935	464	
2850-157-09-6700-901	CHAP/SUPV NON-ATH	18,590	14,700	30,360	31,350	990	
2850-157-09-6900-309	INTRAMURAL HOURLY		24,960		35,840	35,840	
2850-157-09-6900-901	INTRAMURAL HOURLY			34,911		-34,911	
2850-430-08-6700-801	CO-CURR CONTR HS	20,575	31,356	29,486	30,086	600	
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	1,000	1,000	1,000	1,000		
2850-433-08-6700-801	CO-CURR MEMB	5,822	6,241	6,965	7,000	35	
2850-433-09-6700-801	CO-CURR MEMB		490				
2850-440-08-6500-801	M BAND TRAV CONF WKSHP	41	2,000	1,500	1,500		
2850-448-08-6700-801	CO-CURR FIELD TRIPS	10,061	23,338	31,550	31,550		
2850-450-04-6900-401	SUP & MATERIALS	236	750	750	900	150	
2850-450-07-6900-701	SUP & MATERIALS		750	750	750		
2850-450-08-6700-801	CO-CURR SUPPLIES HS	41,136	42,053	42,031	39,055	-2,976	
2850-450-08-6900-801	SUP & MATERIALS		500				
2850-450-09-6700-901	CO-CURR SUPPLIES MS	9,672	10,000	8,000	8,000		
2850-450-09-6900-309	SUP & MATERIALS				500	500	
2850-450-09-6900-901	SUP & MATERIALS	500	500	1,000		-1,000	
2850 Function Subtotal		445,451	476,493	505,898	529,562	23,664	
2855 Interscholastic Athletics							
2855-150-03-6800-303	INTER-SCH ATHLETIC	77,517	74,971	80,386	73,277	-7,109	0.5000
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	72,069	100,979	100,086	100,469	383	
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	29,152	26,988	29,729	30,715	986	
2855-156-08-6800-303	COACH STIPENDS - HS	421,389	393,811		6,742	6,742	
2855-156-08-6800-309	COACH STIPENDS - HS			408,523	401,013	-7,510	
2855-156-09-6800-303	COACH STIPENDS - MS	114,896	173,318				
2855-156-09-6800-309	COACH STIPENDS - MS			179,793	198,034	18,241	
2855-160-03-9000-303	CLERICAL SAL- ATHLETICS	54,252	54,134	57,493	61,077	3,584	1.0000
2855-166-09-9000-303	PARAS SAL				13,293	13,293	0.5700
2855-200-08-6800-309	INTER-SCH EQUIP HS	15,751	20,000	20,000	30,600	10,600	
2855-200-09-6800-309	INTER-SCH EQUIP MS	8,350	10,000	10,000	10,000		
2855-200-99-0000-000	EQUIPMENT	1,787					
2855-230-08-6800-309	INTER-SCH FURN HS	1,220	1,500	1,500		-1,500	
2855-230-09-6800-309	INTER-SCH FURN MS	1,339	3,000	3,000		-3,000	
2855-400-99-0000-000	CONTRACTUAL AND OTHER	12,999					

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2855 Interscholastic Athletics							
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	29,961	30,000	30,000	25,000	-5,000	
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	12,801	15,000	15,000	15,000		
2855-430-08-6800-309	INTER-SCH CONTR HS	43,037	68,500	63,500	63,500		
2855-430-09-6800-309	INTER-SCH CONTR MS	6,867	20,000	20,000	20,000		
2855-434-08-6800-309	INTER SCH HS ADV	440	1,000	1,000	500	-500	
2855-437-03-6800-309	SUBSIDIES F AND R	1,484	5,000	5,000	3,000	-2,000	
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSH	9,014	10,000	10,000	10,000		
2855-443-08-6800-309	INTER SCH HS PROF SERV	55,700	60,000	60,000	60,000		
2855-445-08-6800-309	INTER SCH HS EQPT REP	1,393	3,000	3,000	3,000		
2855-445-09-6800-309	INTER SCH MS EQPT REP	412	2,000	2,000	1,000	-1,000	
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	10,610	17,750	22,500	18,000	-4,500	
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS	1,560	4,000	4,000	4,000		
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	43,984	43,000	45,000	45,000		
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	18,556	21,000	22,000	22,000		
2855-450-99-0000-000	MATERIALS & SUPPLIES	199					
2855-490-08-6800-309	INTER-SCH OFF FEES HS	80,518	83,655	87,186	87,674	488	
2855-490-09-6800-309	INTER-SCH OFF FEES MS	14,913	29,701	31,921	34,972	3,051	
2855 Function Subtotal		1,142,170	1,272,307	1,312,617	1,337,866	25,249	2.0700
5510 District Transportation Services							
5510-162-03-9000-303	TRANS NON-INST	1,891,856	1,750,523	2,071,496	2,123,728	52,232	33.0000
5510-163-03-5900-301	TRANS SAL SUMM			18,000	18,000		
5510-163-03-6800-303	TRANS ATHLETICS	94,233	65,000	68,000	95,000	27,000	
5510-163-03-9000-303	TRANS N C SAL SUPLM	44,815	95,000	68,000	65,000	-3,000	
5510-168-03-5900-303	Pt Bus Dr- Summer Prog	2,567					
5510-168-03-9000-303	TRANS PARTTIME BUS	417,249	375,000	393,750	435,000	41,250	
5510-200-03-9000-510	TRANS EQUIP	2,374	2,500	1,500	1,500		
5510-210-03-9000-510	TRANS BUSES	159,028	159,154	133,210		-133,210	
5510-210-99-0000-000	PURCHASE OF BUSES	111,996					
5510-428-03-5900-301	TRANS GAS & DIESEL			17,000	17,000		
5510-428-03-9000-510	TRANS GAS & DIESEL	203,739	145,000	207,000	207,000		
5510-429-03-9000-510	TRANS UNIFORMS	3,903	5,000	6,000	6,300	300	
5510-430-03-9000-510	TRANS CONTR	78,125	96,000	98,000	87,500	-10,500	
5510-440-03-9000-510	TRANS PROF DEVEL	3,884	2,800	3,000	3,475	475	
5510-450-03-9000-510	TRANS SUPPLIES	160,674	207,000	217,000	193,500	-23,500	
5510 Function Subtotal		3,174,443	2,902,977	3,301,956	3,253,003	- 48,953	33.0000
5530 Garage Building							
5530-160-03-9000-303	GARAGE NON-INST		99,658				
5530-200-03-9000-510	GARAGE EQUIP	5,133	7,000	7,000		-7,000	
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	9,973	7,000	7,500	7,500		
5530-425-03-9000-510	GARAGE ELECTRICITY	8,222	8,600	9,000	9,000		
5530-426-03-9000-510	GARAGE WATER	276	400	400	400		
5530-430-03-9000-510	GARAGE CONTR	69,916	100,680	105,000	105,000		
5530-450-03-9000-510	GARAGE SUPPLIES	7,366	10,000	10,000	9,000	-1,000	
5530 Function Subtotal		100,886	233,338	138,900	130,900	- 8,000	
5540 Contract Transportation							

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5540 Contract Transportation							
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	414,414	430,920	442,068	483,748	41,680	
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	248,568	300,000	307,875	348,672	40,797	
5540-430-08-6500-801	TRANS MARCHING BAND	15,600	35,000				
5540-448-08-6500-510	TRANS MARCHING BAND			35,000	38,000	3,000	
5540-448-08-6700-510	TRANS FIELD TRIPS- CLUBS	2,536	24,389	26,200	26,200		
5540-448-08-9000-510	TRANS FIELD TRIPS- HS	4,900	16,500	12,300	12,300		
5540-448-09-9000-510	TRANS FIELD TRIPS- MS	11,350	19,800	21,600	21,600		
	5540 Function Subtotal	697,368	826,609	845,043	930,520	85,477	
5550 Public Transportation							
5550-430-03-9000-510	TRANS PUBLIC SERVICE		5,000	2,000	1,000	-1,000	
	5550 Function Subtotal		5,000	2,000	1,000	- 1,000	
7140 Recreation							
7140-157-03-9000-309	REC SVCES B.I.T.E.			9,216	8,760	-456	
7140-200-03-9000-309	RECREATION EQPT ADM		2,500				
7140-430-03-9000-309	RECREATION SERVICES		8,896				
7140-440-03-9000-309	RECREATION TRAV CONF WKSH	1,654	3,000	3,000	3,000		
7140-450-03-9000-309	RECREATION SUPPLIES		1,800	1,800	1,800		
	7140 Function Subtotal	1,654	16,196	14,016	13,560	- 456	
7310 Youth Program							
7310-157-03-9000-303	Winter Youth Hourly	8,694					
	7310 Function Subtotal	8,694					
9010 State Employees Retirement							
9010-800-03-9000-303	EMPL RET SYSTEM	808,285	1,013,257	1,232,597	1,181,226	-51,371	
	9010 Function Subtotal	808,285	1,013,257	1,232,597	1,181,226	- 51,371	
9020 State Teachers Retirement							
9020-800-03-9000-303	TCHR RET SYSTEM	3,227,619	3,712,957	3,261,072	2,690,986	-570,086	
	9020 Function Subtotal	3,227,619	3,712,957	3,261,072	2,690,986	- 570,086	
9030 Social Security							
9030-800-03-9000-303	SOCIAL SECURITY	3,638,832	3,643,206	3,930,293	3,886,667	-43,626	
	9030 Function Subtotal	3,638,832	3,643,206	3,930,293	3,886,667	- 43,626	
9040 Workers' Compensation							
9040-800-03-9000-303	WORKERS COMPENSATION	198,375	208,544	220,000	220,000		
	9040 Function Subtotal	198,375	208,544	220,000	220,000		
9045 Life Insurance							
9045-800-03-9000-303	LIFE INS ADM	44,741	48,000	46,991	42,501	-4,490	
	9045 Function Subtotal	44,741	48,000	46,991	42,501	- 4,490	
9050 Unemployment Insurance							
9050-800-03-9000-303	UNEMPLOY ADM	29,992	49,500	49,500	75,000	25,500	
	9050 Function Subtotal	29,992	49,500	49,500	75,000	25,500	

Roslyn Public Schools

Prop Budget by Function

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Actual Expenditure	2007-2008 Prior Year Initial	2008-2009 Adopted Budget	2009-2010 Proposed Budget	Dollar Change	2009-2010 Proposed FTE
9055 Disability Insurance							
9055-800-03-9000-303	DISABILITY INSURANCE				6,300	6,300	
	9055 Function Subtotal				6,300	6,300	
9060 Health Insurance							
9060-800-03-8010-303	MEDICAL INS ADM				604,162	604,162	
9060-800-03-9000-303	MEDICAL INS ADM	10,073,440	11,634,392	11,242,963	10,527,054	-715,909	
	9060 Function Subtotal	10,073,440	11,634,392	11,242,963	11,131,216	- 111,747	
9061 ATTENDANCE PAYMENT							
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	13,200					
	9061 Function Subtotal	13,200					
9065 HEALTH INS OPT OUT							
9065-800-03-9000-303	HEALTH INS OPT OUT	559,846		550,000	708,525	158,525	
	9065 Function Subtotal	559,846		550,000	708,525	158,525	
9070 Dental Insurance							
9070-800-03-9000-303	DENTAL INSURANCE	138,490	222,780	209,030	160,683	-48,347	
	9070 Function Subtotal	138,490	222,780	209,030	160,683	- 48,347	
9075 Union Welfare Trust							
9075-800-03-9000-303	Union Welfare Trust Benef			696,063	698,750	2,687	
	9075 Function Subtotal			696,063	698,750	2,687	
9080 Non-Cash Annuity							
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	109,500	125,000	117,000	138,150	21,150	
	9080 Function Subtotal	109,500	125,000	117,000	138,150	21,150	
9089 Other Employee Benefits							
9089-152-03-9000-303	TCHRS K-12 TERM PAY	180,253	78,000	100,000		-100,000	
9089-160-03-9000-303	CLERICAL TERM PAY	68,928	42,000	50,000		-50,000	
9089-800-03-9000-303	Benefits Hlth Ins Opt Out		550,000				
	9089 Function Subtotal	249,181	670,000	150,000		- 150,000	
9711 Serial Bonds-School Construction							
9711-600-03-9000-303	PRINCIPAL	1,635,000	1,635,000	1,024,383	1,780,000	755,617	
9711-700-03-9000-303	INTEREST	1,264,285	1,260,285	332,288	1,067,032	734,744	
	9711 Function Subtotal	2,899,285	2,895,285	1,356,671	2,847,032	1,490,361	
9760 Tax Anticipation Notes							
9760-700-03-9000-303	INTEREST TANS	350,000	712,500	540,000	480,000	-60,000	
	9760 Function Subtotal	350,000	712,500	540,000	480,000	- 60,000	
9785 Install Purch Debt-State Aided Hard							
9785-600-03-9000-303	PRINCIPAL				277,191	277,191	
9785-700-03-9000-303	INTEREST				196,853	196,853	
	9785 Function Subtotal				474,044	474,044	

Roslyn Public Schools

Prop Budget by Function

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Actual Expenditure	2007-2008 Prior Year Initial	2008-2009 Adopted Budget	2009-2010 Proposed Budget	Dollar Change	2009-2010 Proposed FTE
9901 Transfer to Other Funds							
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	100,000	100,000	125,000	125,000		
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	100,000	100,000	100,000	100,000		
9901-960-03-9000-303	Transfer-Debt Srv Fund	2,500,000					
	9901 Function Subtotal	2,700,000	200,000	225,000	225,000		
9950 Transfer to Capital Fund							
9950-900-03-9000-303	TFER-CAPITAL FUND	512,000	512,000	1,593,234	512,000	-1,081,234	
9950-970-03-9000-303	TFER-Repair Reserve				100,000	100,000	
	9950 Function Subtotal	512,000	512,000	1,593,234	612,000	- 981,234	
Total GENERAL FUND		87,105,392	90,016,010	94,156,398	94,751,350	594,952	567.0400