

Summary by Object

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
100	TCHR SAL, PRE-K	20,600	61,290	64,038	67,081	3,043	0.5700
110	TCHR SAL, K	1,166,615	1,112,201	1,174,580	1,261,027	86,447	11.0000
111	TCHR SAL, K SUPLM	1,320	34,112	10,000	2,000	- 8,000	
120	TCHR SAL ELEMENTARY	6,414,190	6,391,718	9,155,435	10,037,408	881,973	87.2900
121	TCHR SAL, ELEM SUPLM	157,748	152,257	377,000	331,000	- 46,000	3.0000
128	TCHR ASST ELEMENTARY			707,501	565,861	- 141,640	16.5000
129	TCHR ASST ELEM SUPP			125,000	125,000		
130	TCHR SAL SECONDARY	9,949,000	10,319,483	14,454,494	14,574,326	119,832	140.7900
131	TCHR SAL, SEC SUPLM	278,976	265,153	437,000	211,000	- 226,000	
132	TCHR SAL, TUTORS	498,291	476,644	500,000	500,000		
133	TCHR SAL, PROF DEV	98,709	118,500				
138	TCHR ASST SECONDARY			267,962	482,929	214,967	14.1900
139	TCHR ASST SEC SUPP			125,000	125,000		
140	SUB TCHR SAL	412,409	285,484	350,000	371,540	21,540	
150	ADMIN SAL	3,753,067	3,710,053	4,075,036	4,231,512	156,476	26.0000
151	ADMIN SAL SUPLM		5,000	8,200	8,528	328	
152	TCHRS K-12 SAL	12,703,635	12,791,674	6,998,090	7,313,884	315,794	68.2000
153	TCHRS K-12 SAL SUPLM	261,418	279,289	593,815	634,384	40,569	
155	ADULT EDUCATION	90,247	101,000	96,600	96,600		
156	COACH/CLUB/INTRAM STIPS	780,325	813,814	829,785	870,035	40,250	
157	CHAP/SPVN/INTRAM HOURLY	121,062	110,830	163,613	168,735	5,122	
158	TCHR ASST SAL	2,479,158	2,658,274	1,720,565	1,382,225	- 338,340	42.8000
159	TCHR ASST SAL SUPLM	199,238	55,992	48,000	48,000		
160	CLERICAL SAL	3,351,137	3,406,227	3,900,747	3,721,101	- 179,646	54.7000
161	CLERICAL SAL SUPLM	114,348	156,007	243,000	186,000	- 57,000	
162	B&G & TRANS SAL	4,745,702	5,018,790	4,950,083	4,972,096	22,013	79.0000
163	B&G & TRANS SAL SUPLM	397,006	375,953	419,560	488,000	68,440	
164	NURSE SAL	273,538	270,331	308,611	302,906	- 5,705	5.0000
165	NURSE SAL SUPLM	71,295	50,643	55,000	71,759	16,759	
166	PARAS SAL	393,643	303,935	414,839	516,334	101,495	17.0000
167	PARAS SAL SUPLM	388,067	276,171	302,500	352,500	50,000	
168	SECUR & P/T BUS SAL	579,567	563,363	571,614	488,814	- 82,800	1.0000
169	SECUR & P/T BUS SAL SUPLM	52,891	62,575	70,000	70,000		
200	EQUIPMENT	248,141	275,586	886,514	531,054	- 355,460	
210	PURCHASE OF BUSES	271,024	159,154	133,210		- 133,210	
220	COMPUTER HARDWARE	29,902	131,375	226,875	1,945	- 224,930	
230	FURNITURE	101,139	88,653	123,154	10,000	- 113,154	
400	Contractual and Other	345,211					
410	RENTAL OF EQPT	127	750	825	825		
420	INSURANCE PREMIUMS	467,153	500,687	538,103	477,464	- 60,639	
421	CARTING & WASTE DISP	37,482	55,000	60,000	60,000		
423	FUEL OIL - HEATING	201,344	282,001	383,700	365,600	- 18,100	
424	NATURAL GAS - HEATING	232,151	314,500	368,000	352,000	- 16,000	
425	ELECTRICITY	648,201	619,100	693,500	730,000	36,500	
426	WATER	24,852	25,402	33,400	37,550	4,150	
427	TELEPHONE	88,028	110,000	95,550	6,000	- 89,550	
428	GASOLINE & DIESEL FUEL	217,346	160,500	244,000	244,000		
429	UNIFORMS	54,326	60,800	63,675	58,975	- 4,700	

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430	CONTRACTED SVCS	2,830,301	4,251,598	4,085,447	4,029,071	- 56,376	
433	MEMBERSHIP DUES	35,296	52,143	55,168	61,705	6,537	
434	ADVRT & LEGAL NOTICES	30,993	79,400	101,840	84,724	- 17,116	
435	POSTAGE	59,006	76,804	97,561	100,448	2,887	
436	PRINTING	20,540	28,479	26,596	25,495	- 1,101	
437	SUBSIDIES F AND R	10,880	34,040	38,095	38,015	- 80	
440	TRAVEL AND CONF EXP	41,276	75,901	112,895	117,095	4,200	
442	LEGAL SERVICES	430,233	400,000	540,000	540,000		
443	PROF & TECHNICAL SVCS	235,614	286,876	329,576	341,976	12,400	
445	EQPT REPAIRS	8,188	28,950	25,146	26,273	1,127	
446	BLDG SUP & REPS	62,902	68,850	178,843	210,000	31,157	
447	GROUNDS SUP & REPS	235		50,000		- 50,000	
448	FIELD TRIP EXPENSES	94,652	220,997	262,705	278,360	15,655	
450	MATERIALS & SUPPLIES	1,154,741	1,241,041	1,358,342	1,361,813	3,471	
451	CONSUMABLE WBKS	154,337	181,367	197,700	184,848	- 12,852	
459	LIB BOOKS & SUP	62,940	62,292	52,198	53,184	986	
460	COMPUTER SOFTWARE	155,899	133,687	271,187	269,687	- 1,500	
471	TUIT - NYS PUB SCH	320,331	200,000	190,000	140,000	- 50,000	
472	TUIT - ALL OTHER SCH	808,520	1,152,940	1,072,000	992,000	- 80,000	
473	TUIT - CHARTER SCH	18,741	37,492	39,465	41,438	1,973	
474	HOME INSTR SVCS	13,038	110,000	40,000	30,000	- 10,000	
480	TEXTS & WBKS	142,978	196,125	187,225	181,675	- 5,550	
481	TEXTS PRIV & PAROC	31,895	30,000	35,000	35,000		
490	BOCES SVCS	2,371,822	2,529,336	2,170,821	2,577,465	406,644	
600	PRINCIPAL	1,635,000	1,635,000	1,024,383	2,057,191	1,032,808	
700	INTEREST	1,614,285	1,972,785	872,288	1,743,885	871,597	
800	EMPLOYEE BENEFITS	18,829,120	21,207,636	21,555,509	20,940,004	- 615,505	
900	TRANSFER - CAPITAL FUND	512,000	512,000	1,593,234	512,000	- 1,081,234	
930	TRANSFER-SCH LUNCH FUND	100,000	100,000	125,000	125,000		
950	TRANSFER-SPECIAL AID FUND	100,000	100,000	100,000	100,000		
960	Transfer-Debt Srv Fund	2,500,000					
970	Transfer to Repair Reserv				100,000	100,000	
Total GENERAL FUND		87,105,392	90,016,010	94,156,398	94,751,350	594,952	567.0400