

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2011-12 NEW BUDGET
A 1010.4000-99-1000	CONTRACTUAL	800
A 1010.4020-99-1000	PRINTING	500
A 1010.4100-99-1000	ADVERTISEMENTS	1,500
A 1010.4113-99-1000	DUES MEMBERSHIPS	4,900
A 1010.4130-99-1000	POSTAGE	2,500
A 1010.4150-99-1000	CONFERENCE AND TRAVEL	6,000
A 1010.4411-99-1000	TRAINING	350
A 1010.4427-99-1000	POLICY REVIEW BOE	750
A 1010.4900-99-1000	PUBLIC RELATIONS	25,300
A 1010.5000-99-1000	SUPPLIES	2,500
	1010....BOARD OF EDUCATION *	45,100
A 1040.1600-99-1000	DISTRICT CLERK SALARY	17,688
A 1040.2000-99-1000	EQUIPMENT	500
A 1040.4150-99-1000	CONFERENCE AND TRAVEL	925
A 1040.5000-99-1000	SUPPLIES	500
	1040....DISTRICT CLERK *	19,613
A 1060.4000-99-1000	CONTRACTUAL	7,650
A 1060.4100-99-1000	ADVERTISEMENTS	500
A 1060.5000-99-1000	SUPPLIES	1,500
	1060....DISTRICT MEETING *	9,650
	10....BOARD OF EDUCATION **	74,363
A 1240.1501-99-1000	SALARY CHIEF SCHOOL ADMINISTRATO	172,550
A 1240.1503-99-1000	TRAVEL ALLOWANCE	6,000
A 1240.1525-99-1000	VACATION PAY	12,198
A 1240.1600-99-1000	NON-INSTRUCTIONAL SALARY	53,063
A 1240.1610-99-1000	PART TIME	500
A 1240.1611-99-1000	SUBS	500
A 1240.2000-99-1000	EQUIPMENT	500
A 1240.4113-99-1000	DUES AND MEMBERSHIPS	2,300
A 1240.4130-99-1000	POSTAGE	1,700
A 1240.4150-99-1000	CONFERENCE AND TRAVEL	5,000
A 1240.5000-99-1000	SUPPLIES	2,000
	1240....CHIEF SCHOOL ADMINISTRATOR *	256,311
	12....CENTRAL ADMINISTRATION **	256,311
A 1310.1502-99-1000	BUSINESS ADMINISTRATOR	140,999
A 1310.1525-99-1000	VACATION PAY	5,178
A 1310.1600-99-1000	NON-INSTRUCTIONAL SALARY	124,336
A 1310.1610-99-1000	PART TIME	25,870
A 1310.1611-99-1000	SUBS	500
A 1310.2000-99-1000	EQUIPMENT	500
A 1310.4000-99-1000	CONTRACTUAL	1,000
A 1310.4113-99-1000	DUES MEMBERSHIPS	850
A 1310.4130-99-1000	POSTAGE	1,600
A 1310.4150-99-1000	CONFERENCE AND TRAVEL	1,000
A 1310.4429-99-1000	FINANCE MANAGER CONTRACT	14,991
A 1310.4652-99-1000	LEASED EQUIPMENT & SUPPLIES	425
A 1310.4900-99-1000	BOCES SERVICES	5,795
A 1310.4911-99-1000	INTELLIPATH	14,172
A 1310.4912-99-1000	FRI TELEPHONE LINE CHARGE	18,387
A 1310.5000-99-1000	SUPPLIES	2,275
A 1310.5021-99-1000	COPIER PAPER	500
	1310....BUSINESS ADMINISTRATION *	358,378
A 1320.1600-99-1000	CLAIMS AUDITOR SALARY	4,000
A 1320.4000-99-1000	FIXED ASSET AUDIT	2,500
A 1320.4001-99-1000	ANNUAL EXTERNAL AUDIT	39,400

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A 1320.4002-99-1000	INTERNAL AUDIT	25,000
A 1320.4003-99-1000	ACTUARIAL SERVICES-GASB 45	7,125
1320....AUDITING		78,025
A 1325.1600-99-1000	NON INSTRUCTIONAL	25,000
A 1325.4150-99-1000	CONFERENCE AND TRAVEL	750
A 1325.5000-99-1000	SUPPLIES	100
1325....TREASURER		25,850
A 1345.4003-99-1000	PURCHASING SERVICE	4,700
A 1345.4900-99-1000	BOCES SERVICES	3,170
1345....PURCHASING		7,870
A 1380.4002-99-1000	FISCAL AGENT FEES	7,000
1380....FISCAL AGENT FEE		7,000
13....FINANCE		477,123
A 1420.4100-99-1000	ANNUAL RETAINER	50,000
A 1420.4170-99-1000	TAN ISSUANCE LEGAL FEES	8,500
A 1420.4205-99-1000	EXPERT LEGAL ADVICE	10,000
A 1420.4400-99-1000	LEGAL REPRESENTATION NON-RETAIN	12,500
1420....LEGAL		81,000
A 1430.1600-99-1000	NON INST	53,699
A 1430.1610-99-1000	OT/PT/SUBS	6,460
A 1430.4000-99-1000	CONTRACTUAL	4,520
A 1430.4100-99-1000	ADVERTISEMENTS	1,500
A 1430.4130-99-1000	POSTAGE	1,500
A 1430.4150-99-1000	CONFERENCE AND TRAVEL	1,500
A 1430.4533-99-1000	FINGERPRINTING	2,500
A 1430.4900-99-1000	BOCES SERVICES	4,775
A 1430.4909-99-1000	BOCES EAP	11,655
A 1430.5000-99-1000	SUPPLIES	900
1430....PERSONNEL		89,009
14....STAFF		170,009
A 1620.1600-10-1000	NON-INSTRUCTIONAL	16,000
A 1620.1610-10-1000	PART TIME	42,586
A 1620.1620-10-1000	CUSTODIAL SALARY	1,054,704
A 1620.1621-01-1000	OT-CUSTODIANS-ELEMENTARY	14,000
A 1620.1621-02-1000	OT-CUSTODIANS-HIGH SCHOOL	20,000
A 1620.1621-03-1000	OT-CUSTODIANS-MIDDLE SCHOOL	14,000
A 1620.1621-10-1000	OT- CUSTODIANS	20,000
A 1620.1622-10-1000	SUB CUSTODIANS	55,000
A 1620.1624-10-1000	PLANT FACILITIES ADMINISTRATOR	96,500
A 1620.1625-10-1000	STUDENT WORK STUDY	10,000
A 1620.1626-10-1000	BUILDING CHECKS	6,000
A 1620.1627-10-1000	NIGHT DIFF	42,000
A 1620.1628-10-1000	SHIFT LEAD	7,000
A 1620.1699-99-1000	LONGEVITY	3,050
A 1620.2000-99-1000	CUSTODIAL EQUIPMENT	6,638
A 1620.4000-10-1000	PLANT OPS CONTRACTUAL	5,000
A 1620.4110-10-1000	REFUSE REMOVAL	44,500
A 1620.4150-10-1000	CONFERENCE AND TRAVEL	1,000
A 1620.4180-10-1000	TELEPHONE	7,140
A 1620.4181-10-1000	TELEPHONE MAINT/INSTALL	3,500
A 1620.4200-10-1000	FUEL OIL	100,000
A 1620.4201-10-1000	NATURAL GAS	80,000
A 1620.4220-10-1000	ELECTRIC	550,000
A 1620.4230-10-1000	GAS-PROPANE	12,000

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ACCOUNT	DESCRIPTION	2011-12 NEW BUDGET
A 1620.4240-10-1000	WATER	13,000
A 1620.4411-99-1000	STAFF DEVELOPMENT	1,000
A 1620.4534-10-1000	GASOLINE	2,200
A 1620.5010-10-1000	CUSTODIAL SUPPLIES	84,550
A 1620.5011-10-1000	UNIFORMS	9,628
	1620....OPERATION OF PLANT *	2,320,995
A 1621.1610-10-1000	MAINTENANCE SALARY	99,528
A 1621.1621-10-1000	OT MAINTENANCE	1,500
A 1621.2020-10-1000	EQUIPMENT B&G	13,400
A 1621.2030-10-1000	STUDENT FURNITURE	12,182
A 1621.4004-10-1000	SNOW REMOVAL	10,000
A 1621.4010-10-1000	BELLS & ALARMS	26,400
A 1621.4030-10-1000	SECURITY	1,250
A 1621.4040-10-1000	EXTERMINATORS	2,000
A 1621.4050-10-1000	HVAC CONTRACTS	61,190
A 1621.4060-10-1000	24 HOUR MONITORING	3,096
A 1621.4070-10-1000	BOILERS ELEMENTARY SCHOOL	11,515
A 1621.4071-10-1000	BOILERS HIGH SCHOOL	12,690
A 1621.4072-10-1000	MAINTENANCE CONTRACTS MS	10,955
A 1621.4444-10-1000	ENERGY CONTRACTS	4,000
A 1621.4600-10-1000	ADM BLDG REPAIRS	5,000
A 1621.4610-10-1000	ELEM SCHOOL REPAIRS	20,688
A 1621.4615-10-1000	MIDDLE SCHOOL REPAIRS	12,500
A 1621.4620-10-1000	HIGH SCHOOL REPAIRS	38,000
A 1621.4629-10-1000	FIRE EXTINGUISHERS	1,800
A 1621.4630-10-1000	CARE OF GROUNDS	106,880
A 1621.4631-10-1000	REPAIR MACHINERY	3,600
A 1621.4640-10-1000	WINDOW GLASS REPAIRS	2,000
A 1621.4900-10-1000	BOCES RESCUE COMPLIANCE	4,628
A 1621.5200-10-1000	MAINTENANCE SUPPLIES	28,195
	1621....MAINTENANCE OF PLANT *	492,997
A 1622.1600-99-1000	SECURITY-DIRECTORS SALARY	50,000
A 1622.1601-99-1000	SECURITY-GUARDS SALARIES	160,430
A 1622.2000-99-1000	SECURITY-EQUIPMENT	275
A 1622.4000-99-1000	SECURITY-MISC CONTRACTUAL ITEMS	2,000
A 1622.4010-99-1000	SECURITY-CONF/TRAVEL/TRAINING	2,200
A 1622.5000-99-1000	SECURITY-MATERIAL & SUPPLIES	2,190
	1622.... *	217,095
A 1670.4020-02-1000	PRINTING HS NEWSPAPER	2,000
A 1670.4130-99-1000	POSTAGE	1,691
A 1670.4641-99-1000	COPIER LEASES	11,198
	1670....CENTRAL PRINTING & MAILING *	14,889
A 1680.4900-99-1000	BOCES SERVICES	71,259
A 1680.4914-99-1000	DATA PROCESSING	37,738
	1680....CENTRAL DATA PROCESSING *	108,997
A 1690.1600-99-1000	NON-INSTRUCTIONAL SALARY	45,067
A 1690.4000-99-1000	CONTRACTUAL	1,800
A 1690.4150-99-1000	CONFERENCE AND TRAVEL	150
A 1690.5000-99-1000	SUPPLIES	250
	1690....CENTRAL REGISTRATION *	47,267
	16....CENTRAL SERVICES **	3,202,240
A 1910.4101-99-1000	INSURANCE PACKAGE	147,000
A 1910.4102-99-1000	INSURANCE UMBRELLA	35,000
A 1910.4103-99-1000	INSURANCE STUDENT ACCIDENT	30,627
A 1910.4104-99-1000	INSURANCE CONSULTANT	7,750

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ACCOUNT	DESCRIPTION	2011-12 NEW BUDGET
	1910....UNALLOCATED INSURANCE *	220,377
A 1920.4110-99-1000	DUES NYSSBA	9,800
A 1920.4111-99-1000	DUES NATIONAL SCH BRDS	2,884
A 1920.4131-99-1000	DUES SAANYS	5,400
	1920....SCHOOL ASSOCIATION DUES *	18,084
A 1980.4000-99-1000	MTA PAYROLL TAX	69,269
	1980.... *	69,269
A 1981.4907-99-1000	BOCES ADM	89,354
A 1981.4908-99-1000	BOCES ADM BLDG	54,055
	1981....BOCES ADMINISTRATIVE COSTS *	143,409
	19....SPECIAL ITEMS **	451,139
	1....GENERAL SUPPORT ***	4,631,183
A 2010.1505-01-2100	CURRICULUM WRITING	36,000
A 2010.4410-99-2100	NEW TEACHER ORIENTATION	1,250
A 2010.4900-99-2100	BOCES SERVICES	3,579
A 2010.4915-99-2100	CURRICULUM DEV, STANDARDS	13,001
A 2010.5000-99-2100	SUPPLIES	1,000
	2010....CURRICULUM DEVEL & SUPERVIS *	54,830
A 2020.1510-01-2100	PRINCIPAL SALARY ES	162,877
A 2020.1510-02-2100	PRINCIPAL SALARY HS	163,173
A 2020.1510-03-2100	PRINCIPAL SALARY MS	140,413
A 2020.1511-01-2100	ASST. PRINCIPAL SALARY ES	118,375
A 2020.1511-02-2100	ASSIST. PRIN SALARY HS	122,216
A 2020.1511-03-2100	ASST. PRINCIPAL SALARY MS	114,410
A 2020.1512-99-2100	ASST. TO SUPT. FOR CURRICULUM SA	116,833
A 2020.1513-99-2100	DIRECTOR HEALTH, PE	67,114
A 2020.1525-01-2100	VACATION PAY ES	7,649
A 2020.1525-02-2100	VACATION PAY HS	7,756
A 2020.1525-03-2100	VACATION PAY MS	6,922
A 2020.1525-99-2100	VACATION PAY	9,535
A 2020.1600-01-2100	NON-INSTRUCTIONAL SALARY ES	109,127
A 2020.1600-02-2100	NON-INSTRUCTIONAL SALARY HS	120,470
A 2020.1600-03-2100	NON-INSTRUCTIONAL SALARIES MS	90,221
A 2020.1610-01-2100	PART TIME ES	1,000
A 2020.1610-02-2100	PART TIME HS	1,000
A 2020.1610-03-2100	PART TIME MS	1,000
A 2020.1611-01-2100	SUBS ES	500
A 2020.1611-02-2100	SUBS HS	500
A 2020.1611-03-2100	NON-INSTRUCTIONAL SUB SALARIES M	500
A 2020.1612-01-2100	OT ES	500
A 2020.1612-02-2100	OT HS	500
A 2020.1612-03-2100	OT MS	500
A 2020.1699-99-1000	LONGEVITY	3,150
A 2020.2000-03-2100	EQUIPMENT MS	2,000
A 2020.4020-02-2100	PRINTING HS	5,500
A 2020.4020-03-2100	PRINTING MS	3,000
A 2020.4021-01-2100	PRINT CARDS LETTER ES	1,500
A 2020.4113-02-2100	MEMBERSHIPS	350
A 2020.4113-03-2100	MS DUES & MEMBERSHIPS	350
A 2020.4121-02-2100	AWARDS	1,000
A 2020.4150-01-2100	CONFERENCE TRAVEL	500
A 2020.4150-02-2100	CONFERENCE/TRAVEL	500
A 2020.4150-03-2100	MS-CONFERENCES	500
A 2020.4641-01-2100	COPIER LEASE/MAINTENANCE	8,717
A 2020.4641-02-2100	COPIER LEASE/MAINTENANCE	5,539

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ACCOUNT	DESCRIPTION	2011-12 NEW BUDGET
A 2020.4641-03-2100	COPIER LEASE/MAINTENANCE MS	10,199
A 2020.4642-01-2100	MAIL MACHINE LEASE	2,428
A 2020.4642-02-2100	MAIL MACHINE LEASE	2,428
A 2020.4642-03-2100	MAIL MACHINE MS	2,428
A 2020.5000-01-1000	SUPPLIES	6,128
A 2020.5000-02-1000	SUPPLIES	9,000
A 2020.5000-03-2100	SUPPLIES MS	9,000
A 2020.5020-01-1000	COPIER SUPPLIES	1,060
A 2020.5020-02-1000	COPIER SUPPLIES	2,000
A 2020.5020-03-1000	COPIER SUPPLIES MS	2,000
A 2020.5040-02-2100	ART SUPPLIES	1,000
A 2020.5070-02-1000	COMPUTER PRINTING SUPPLIES	6,000
A 2020.5201-02-2100	GRADUATION SUPPLIES	17,700
A 2020.5201-03-2100	MS GRADUATION SUPPLIES	1,500
2020....SUPERVISION-REGULAR SCHOOL *		1,468,569
A 2060.1599-99-2060	GRANT WRITING	6,000
A 2060.4113-99-2060	MEMBERSHIPS	400
A 2060.4150-99-2060	CONFERENCE TRAVEL	1,000
A 2060.4411-99-2060	STAFF DEVELOPMENT	10,000
A 2060.4412-99-2060	ADM TRAINING	1,000
A 2060.4414-99-2060	PROFESSIONAL DEVELOPMENT	750
A 2060.4445-99-2060	RESEARCH & DEVELOPMENT	1,500
2060....RESEARCH, PLANNING & EVALUA *		20,650
20....ADMIN & IMPROVEMENT **		1,544,050
A 2110.1100-01-2100	KINDERGARTEN TEACHERS	622,571
A 2110.1200-01-2100	ELEMENTARY TEACHERS	2,310,169
A 2110.1207-01-2120	ART TEACHERS	66,148
A 2110.1208-01-2155	MUSIC TEACHERS	48,884
A 2110.1209-01-2160	PE TEACHERS	228,651
A 2110.1210-01-2150	MATH	74,509
A 2110.1211-01-2180	READING	298,353
A 2110.1212-01-2111	ESL	74,039
A 2110.1260-99-1000	TEACHING 6TH PERIOD ASSIGNMENT	21,528
A 2110.1299-01-2100	HORIZONTAL ADVANCES	50,000
A 2110.1301-02-2120	ART TEACHERS	264,592
A 2110.1302-02-2125	BUSINESS TEACHERS	112,484
A 2110.1303-02-2130	ENGLISH TEACHERS	490,891
A 2110.1304-02-2111	ESL TEACHERS	162,486
A 2110.1305-02-2135	FOREIGN LANGUAGE TEACHERS	272,591
A 2110.1306-02-2190	HEALTH TEACHERS	42,532
A 2110.1308-02-2195	HEALTH TEACHERS	27,233
A 2110.1309-02-2150	ISS SUPERVISION	495,377
A 2110.1310-02-2155	MATH TEACHERS	201,272
A 2110.1311-02-2160	MUSIC TEACHERS	276,038
A 2110.1312-02-2165	PHYSICAL EDUCATION TEACHERS	276,038
A 2110.1313-02-2170	SCIENCE TEACHERS	794,733
A 2110.1340-02-1000	SOCIAL STUDIES TEACHERS	526,595
A 2110.1364-03-2100	DEPT COORDINATORS	20,753
A 2110.1365-03-2100	MS GRADE 7/8 SALARIES	370,048
A 2110.1366-03-2100	GRADE 5 SALARIES	573,882
A 2110.1367-03-2100	GRADE 6 SALARIES	633,271
A 2110.1368-03-2100	GRADE 7 SALARIES	276,655
A 2110.1369-03-2155	GRADE 8 SALARIES	389,881
A 2110.1370-03-2120	MS MUSIC SALARIES	132,275
A 2110.1371-03-2140	MS ART SALARIES	71,193
A 2110.1372-03-2145	MS HOME/CAREERS SALARIES	96,528
A 2110.1373-03-2160	MS TECHNOLOGY SALARIES	48,884
A 2110.1374-01-2338	MS PHYSICAL ED SALARIES	301,669
A 2110.1374-02-2338	ES AIS SALARIES	13,500
	HS AIS SALARIES	25,000

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A 2110.1374-03-2111	MS ESL SALARIES	101,999
A 2110.1374-03-2338	MS AIS SALARIES	306,287
A 2110.1375-03-2100	MS FOREIGN LANGUAGE SALARIES	185,247
A 2110.1399-02-2100	HORIZONTAL ADVANCES	50,000
A 2110.1399-03-2100	MS-HORIZONTAL ADVANCES	40,000
A 2110.1400-01-2100	SUB TEACHER CERTIFIED EL	68,000
A 2110.1400-02-2100	SUB TEACHERS CERTIFIED HS	58,000
A 2110.1401-01-2100	SUB TEACHER NON-CERTIFIED EL	20,000
A 2110.1401-02-2100	SUB TEACHER NON-CERT HS	10,000
A 2110.1403-02-2100	CLASS COVERAGE	8,000
A 2110.1410-03-2100	MS SUBS-CERTIFIED	48,000
A 2110.1411-03-2100	MS SUBS-NON CERTIFIED	30,000
A 2110.1575-99-2100	TUTORING	38,000
A 2110.1640-01-2100	CAFE MONITORS ES	57,872
A 2110.1650-01-2100	TEACHER AIDES ES	141,365
A 2110.1651-01-2100	SUB AIDES ES	4,000
A 2110.1699-99-1000	LONGEVITY	4,650
A 2110.2030-01-2100	FURNITURE ES	3,000
A 2110.2030-03-2100	MS-EQUIPMENT GRADE 5	500
A 2110.2031-03-2100	MS EQUIPMENT GRADE 6	500
A 2110.2032-03-2100	MS EQUIPMENT GRADE 7	500
A 2110.2033-03-2100	MS EQUIPMENT GRADE 8	1,500
A 2110.2040-01-2100	EQUIPMENT INSTRUCT ES	3,000
A 2110.2040-02-2165	EQUIP SCIENCE HS	2,873
A 2110.2040-03-2140	MS-HOME/CAREERS EQUIPMENT	1,000
A 2110.2040-03-2145	MS-TECHNOLOGY EQUIPMENT	200
A 2110.2050-02-2120	EQUIP ART HS	1,500
A 2110.2050-03-2120	MS-ART EQUIPMENT	1,000
A 2110.2070-02-2155	EQUIP MUSIC HS	1,000
A 2110.2070-03-2155	MS-MUSIC EQUIPMENT	3,000
A 2110.2080-02-2160	EQUIP PE HS	2,000
A 2110.4000-02-2100	CONTRACTUAL HS	7,000
A 2110.4000-02-2150	CONTRACTUAL MATH HS	220
A 2110.4000-99-2110	CONTRACTUAL-HOME TUTORING (NON S	2,500
A 2110.4020-02-2130	PRINTING ENGLISH HS	7,000
A 2110.4113-02-2130	DUES MEMBERSHIPS ENGLISH	500
A 2110.4113-02-2135	DUES MEMBERSHIPS FOREIGN LANG	100
A 2110.4113-02-2155	DUES MEMBERSHIPS MUSIC	3,500
A 2110.4113-02-2160	DUES PHY ED	200
A 2110.4120-02-2160	AWARDS DINNER PHYS ED	300
A 2110.4130-01-2100	POSTAGE ES	3,675
A 2110.4130-02-2100	POSTAGE HS	13,275
A 2110.4130-03-2100	POSTAGE MS	9,100
A 2110.4150-01-1000	CONFERENCE TRAVEL ES	1,000
A 2110.4150-02-2155	CONFERENCE TRAVEL MUSIC	1,000
A 2110.4150-03-2100	CONFERENCE TRAVEL MS	1,000
A 2110.4211-01-2100	ACCOMPANISTS	400
A 2110.4211-02-2155	ACCOMPANISTS MUSIC	900
A 2110.4420-02-2160	SPEAKERS PHYS ED	2,000
A 2110.4625-01-2155	CONTRACTUAL REPAIRS ETC	1,000
A 2110.4625-02-2120	REPAIRS ART	1,000
A 2110.4625-02-2155	REPAIRS MUSIC	3,000
A 2110.4625-02-2165	REPAIRS SCIENCE	1,400
A 2110.4625-03-2100	REPAIRS MS	1,000
A 2110.4627-02-2155	PIANO TUNING MUSIC	300
A 2110.4628-02-2160	RECONDITIONING PHYS ED	400
A 2110.4641-01-1000	COPIER LEASE ES	8,517
A 2110.4641-02-1000	COPIER LEASE	7,157
A 2110.4641-03-1000	COPIER LEASE MS	5,716
A 2110.4643-01-1000	COPIER MAINT	9,440
A 2110.4643-03-1000	COPIER MAINTENANCE MS	4,713
A 2110.4651-02-2155	LEASES MUSIC EQUIPMENT	4,482

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A 2110.4652-01-1000	LEASED EQUIPMENT & SUPPLIES ES	1,810
A 2110.4652-02-1000	LEASED EQUIPMENT & SUPPLIES HS	2,300
A 2110.4652-03-1000	LEASED EQUIPMENT & SUPPLIES MS	3,000
A 2110.4660-02-1000	TESTING	12,480
A 2110.4690-01-1000	FIELD TRIPS ES	12,500
A 2110.4690-02-2160	FIELD TRIPS PHYS ED	600
A 2110.4690-03-2100	FIELD TRIPS MS	19,000
A 2110.4700-99-1000	CHARTER SCHOOLS	128,744
A 2110.4700-99-1001	FOSTER CARE TUITION	26,993
A 2110.4810-01-1000	TEXTBOOKS	10,000
A 2110.4810-02-2130	TEXTBOOKS ENGLISH	1,000
A 2110.4810-02-2135	TEXTBOOKS FOREIGN LANG	4,946
A 2110.4810-02-2150	TEXTBOOKS MATH	4,300
A 2110.4810-02-2160	TEXTBOOKS PHYS ED	2,600
A 2110.4810-02-2165	TEXTBOOKS SCIENCE	13,573
A 2110.4810-02-2170	TEXTBOOKS SOCIAL STUDIES	8,667
A 2110.4810-03-2100	TEXTBOOKS MS	29,473
A 2110.4820-01-1000	WORKBOOKS	34,095
A 2110.4820-02-2125	WORKBOOKS BUSINESS	300
A 2110.4820-02-2135	WORKBOOKS FOREIGN LANG	3,172
A 2110.4820-02-2150	WORKBOOKS MATH	1,595
A 2110.4820-02-2165	WORKBOOKS SCIENCE	11,517
A 2110.4820-02-2170	WORKBOOKS SOCIAL STUDIES	2,239
A 2110.4820-03-2100	WORKBOOKS MS	29,473
A 2110.4900-01-1000	BOCES OUTDOOR EDUCATION	2,475
A 2110.4916-99-2100	ART IN ED	11,700
A 2110.4917-99-2100	TEXTBOOK SERVICE	33,270
A 2110.5021-01-1000	COPIER PAPER	12,500
A 2110.5021-02-1000	COPIER PAPER	15,000
A 2110.5021-03-1000	COPIER PAPER MS	12,500
A 2110.5030-01-1000	INSTRUCTIONAL SUPPLIES	35,000
A 2110.5030-01-2120	SUPPLIES ART	2,180
A 2110.5030-02-2111	SUPPLIES ESL	500
A 2110.5030-02-2120	SUPPLIES ART	25,000
A 2110.5030-02-2125	SUPPLIES BUSINESS	300
A 2110.5030-02-2130	SUPPLIES ENGLISH	600
A 2110.5030-02-2135	SUPPLIES FOREIGN LANG	1,400
A 2110.5030-02-2150	SUPPLIES MATH	13,086
A 2110.5030-02-2155	SUPPLIES MUSIC	6,000
A 2110.5030-02-2160	SUPPLIES PHYS ED	5,000
A 2110.5030-02-2165	SUPPLIES SCIENCE	8,545
A 2110.5030-02-2170	SUPPLIES SOCIAL STUDIES	1,500
A 2110.5030-03-2120	SUPPLIES ART MS	2,700
A 2110.5030-03-2140	SUPPLIES HOME/CAREERS MS	4,275
A 2110.5030-03-2145	SUPPLIES TECHNOLOGY MS	2,700
A 2110.5030-03-2155	SUPPLIES MUSIC MS	3,600
A 2110.5030-03-2160	SUPPLIES PHYS ED MS	450
A 2110.5030-03-2338	MS-AIS SUPPLIES	18,000
A 2110.5031-03-2100	SUPPLIES MS-GRADE 5	1,440
A 2110.5032-03-2100	SUPPLIES MS-GRADE 6	1,440
A 2110.5033-03-2100	SUPPLIES MS-GRADE 7	1,800
A 2110.5034-03-2100	SUPPLIES MS GRADE 8	2,250
A 2110.5050-01-1000	SUPPLIES MUSIC ES	2,676
A 2110.5080-02-1000	HS REPORT CARD SUPPLIES	1,000
	2110....TEACHING-REGULAR SCHOOL *	12,303,264
	21....TEACHING **	12,303,264
A 2250.1230-01-2250	SP ED TEACHERS ES	753,845
A 2250.1300-80-9999	NEW POSITION SP ED HS	55,000
A 2250.1330-02-2250	SP ED TEACHERS HS	613,794
A 2250.1340-03-2250	SP ED TEACHERS MS	627,943

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DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2011-12 NEW BUDGET
A 2250.1350-99-2250	SPED ED SALARIES - OCC.THERAPIST	70,102
A 2250.1514-80-2250	ASST. TO SUPT. FOR SPEC ED & PPS	107,068
A 2250.1520-80-2255	SPEECH TEACHERS	234,338
A 2250.1525-80-2250	VACATION PAY	3,901
A 2250.1570-01-2250	TEACHING ASSISTANTS ES	80,568
A 2250.1570-02-2250	TEACHER ASSISTANTS HS	30,000
A 2250.1570-03-2250	TEACHING ASSISTANTS MS	55,208
A 2250.1600-80-2250	CLERICAL SALARIES	55,848
A 2250.1650-01-2250	TEACHER AIDES ES	413,345
A 2250.1650-02-2250	TEACHER AIDES HS	40,316
A 2250.1651-03-2250	TEACHER AIDES MS	258,418
A 2250.1699-99-1000	LONGEVITY	575
A 2250.2000-80-2250	EQUIPMENT	5,000
A 2250.4000-80-2250	CONTRACTUAL-ACADEMIC EXPENSES	120,000
A 2250.4130-80-2250	POSTAGE	2,500
A 2250.4530-80-2250	PSYCHIATRIC EVALUATIONS	6,000
A 2250.4531-80-2250	OCCUPATIONAL THERAPY	59,850
A 2250.4532-80-2250	PHYSICAL THERAPY	61,000
A 2250.4535-80-2250	SPEECH THERAPY SERVICES	20,000
A 2250.4641-03-2250	COPIER LEASE MS	1,506
A 2250.4642-80-2250	FAX LEASE	348
A 2250.4705-80-2250	TUITION OUT OF DISTRICT SP ED	382,024
A 2250.4706-80-2250	CHARTER SCHOOL SP ED	200,000
A 2250.4810-80-2260	TEXTBOOKS REMEDIAL	5,000
A 2250.4901-80-2250	BOCES SERVICES TUITION SP ED	925,000
A 2250.4902-80-2250	BOCES - RELATED SERVICES	621,131
A 2250.4929-80-2250	BOCES CLEAR TRACK 200	22,093
A 2250.5000-80-2250	SUPPLIES	10,000
A 2250.5030-80-2250	INST SUPPLIES SP ED	11,300
2250....	PROGRAMS-STUDENTS W/ DISABI *	5,853,021
A 2280.4903-02-2280	BOCES OOC ED	403,682
2280....	OCCUPATIONAL EDUCATION *	403,682
22....	SPECIAL APPORTIONMENT PROGRAM **	6,256,703
A 2330.1532-99-2331	INSTRUCTOR SUMMER SCHOOL	45,482
A 2330.1540-03-2330	MS SUMMER SCHOOL SALARIES	33,136
A 2330.1541-99-2100	HS&MS CREDIT BEARING PROF SALARI *	50,100
2330....	SUMMER SCHOOL *	128,717
A 2331.1518-02-2175	ALTERNATIVE SCHOOL-DIRECTORS SAL	47,936
A 2331.1519-02-2175	ALTERNATIVE SCHOOL-PROFESSIONAL	169,112
A 2331.1610-02-2175	ALTERNATIVE SCHOOL-NON PROF SALA	13,434
A 2331.4820-02-2175	ALTERNATIVE SCHOOL-WORKBOOKS	1,500
A 2331.4900-02-2175	ALTERNATIVE SCHOOL-BOCES SERVICE	49,832
A 2331.5010-02-2175	ALTERNATIVE SCHOOL-MATERIAL & SU *	1,000
2331....	ALTERNATIVE SCHOOL *	282,814
A 2332.1530-99-2332	ADULT ED-DIRECTORS SALARY	9,335
A 2332.4010-99-2332	ADULT ED-MISC CONTRACTUAL	9,216
A 2332.5000-99-2332	ADULT ED-MATERIAL & SUPPLIES *	200
2332....	ADULT EDUCATION *	18,751
A 2333.4212-02-2333	DRIVERS EDUCATION CONTRACTUAL EX *	4,000
2333....		4,000
A 2335.1533-99-2335	CULTURAL ARTS-DIRECTORS SALARY	3,881
A 2335.1535-99-2335	CULTURAL ARTS-PROFESSIONAL SALAR	5,272
A 2335.5000-99-2330	CULTURAL ARTS SUPPLIES *	2,000
2335....	CULTURAL ARTS PROGRAM *	11,153

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DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2011-12 NEW BUDGET
A 2336.1500-02-2850	INSTRUCTIONAL SALARIES-SAT PREP	1,695
A 2336.4002-99-2850	SAT PREP COURSE	13,325
2336....COLLEGE PREP PROGRAM	*	15,020
23....SPECIAL SCHOOLS	**	460,456
A 2610.1540-01-2610	LIBRARY MEDIA SPECIALIST	96,529
A 2610.1540-02-2610	LIBRARY MEDIA SPECIALIST	117,229
A 2610.1540-03-2610	LIBRARY MEDIA SPECIALIST MS	63,503
A 2610.1600-01-2610	CLERICAL SALARIES	21,566
A 2610.1600-02-2610	CLERICAL SALARIES	18,642
A 2610.1601-02-2615	OTHER NON INST	10,575
A 2610.2090-01-2615	AV EQUIPMENT ES	1,700
A 2610.2090-02-2615	AV EQUIPMENT HS	2,500
A 2610.2090-03-2610	AV EQUIPMENT MS	1,500
A 2610.4150-02-2610	CONFERENCE TRAVEL	100
A 2610.4625-01-2615	REPAIRS	450
A 2610.4625-02-2615	REPAIRS	120
A 2610.4625-03-2615	REPAIRS MS	450
A 2610.4641-02-2610	COPIER LEASE	1,306
A 2610.4840-01-2610	PERIODICALS	300
A 2610.4840-02-2610	PERIODICALS	3,000
A 2610.4840-03-2610	PERIODICALS MS	1,000
A 2610.4850-02-2610	MICROFILM MEDIA	1,400
A 2610.4860-01-2610	LIBRARY MATERIALS SA	4,731
A 2610.4860-02-2610	LIBRARY MATERIALS SA	3,569
A 2610.4860-03-2610	MS-STATE AIDED LIBRARY BOOKS	3,606
A 2610.4900-10-1000	BOCES SERVICES	22,767
A 2610.5000-01-2610	SUPPLIES	850
A 2610.5000-02-2610	SUPPLIES	633
A 2610.5000-02-2615	SUPPLIES	3,000
A 2610.5000-03-2610	SUPPLIES MS	900
A 2610.5300-01-2615	AV SUPPLIES	1,600
A 2610.5300-02-2615	AV SUPPLIES	1,900
A 2610.5300-03-2615	AV SUPPLIES MS	1,800
2610....SCHOOL LIBRARY & AUDIOVISUA	*	387,227
A 2630.1560-40-2630	TECHNOLOGY TEACHER	85,248
A 2630.1570-40-2630	TEACHER ASSIST.	32,080
A 2630.1600-40-2630	NON INST	95,054
A 2630.1655-40-2630	COMPUTER TECHNICIAN	113,303
A 2630.2300-01-2630	COMPUTERS ES	3,000
A 2630.2300-02-2630	COMPUTERS HS	3,000
A 2630.2305-01-2630	OTHER COMPUTER EQUIP ES	3,000
A 2630.2305-02-2630	OTHER COMPUTER EQUIP HS	3,000
A 2630.2305-03-2630	OTHER COMPUTER EQUIP MS	3,000
A 2630.2308-01-2630	PRINTERS ES	1,050
A 2630.2309-02-2630	PRINTERS HS	2,010
A 2630.4150-40-2630	CONFERENCE TRAVEL	3,500
A 2630.4601-99-2630	STATE AIDED SOFTWARE DISTRICTWID	29,259
A 2630.4605-40-2630	SOFTWARE NON AIDED	18,695
A 2630.4751-01-2630	COMPUTER SERVICE CONTRACTS	8,688
A 2630.4751-02-2630	TECH EQUIPMENT LEASES	175,225
A 2630.4752-99-2630	COMPUTER REPAIRS DISTRICTWIDE	12,500
A 2630.4754-40-2630	INTERNET ACCESS	11,297
A 2630.4810-40-2630	PUBLICATIONS TECHNICAL	152
A 2630.4900-40-2630	BOCES SERVICES	57,000
A 2630.4901-10-1000	BOCES TECH EQUIP LEASES	136,134
A 2630.5060-01-2630	COMPUTER SUPPLIES ES	3,600
A 2630.5060-02-2630	COMPUTER SUPPLIES HS	3,600
A 2630.5060-03-2630	COMPUTER SUPPLIES MS	3,600
A 2630.5070-99-2630	PRINTER SUPPLIES-DISTRICTWIDE	45,000

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ACCOUNT	DESCRIPTION	2011-12 NEW BUDGET
	2630....COMPUTER ASSISTED INSTRUCTI *	851,995
	26....INSTRUCTIONAL MEDIA **	1,239,222
A 2805.1645-01-2805	ATTENDANCE CLERK	22,069
A 2805.1645-02-2805	ATTENDANCE CLERK	16,788
	2805....ATTENDANCE-REGULAR SCHOOL *	38,857
A 2810.1561-02-2810	HS-GUIDANCE COUNSELORS	186,494
A 2810.1561-03-2810	GUIDANCE COUNSELORS MS	117,254
A 2810.1562-02-2810	HS-SUMMER GUIDANCE WORK	3,880
A 2810.1600-02-2810	HS-CLERICAL	88,001
A 2810.1600-03-2810	CLERICAL MS	39,769
A 2810.1699-99-1000	LONGEVITY	1,725
A 2810.4000-02-2810	HS-CONTRACTUAL	3,130
A 2810.4130-02-2810	HS-POSTAGE	8,000
A 2810.4150-02-2810	HS-CONFERENCES AND TRAVEL	150
A 2810.4150-03-2810	CONFERENCE TRAVEL MS	250
A 2810.4641-02-2810	HS-COPIER LEASE	100
A 2810.5000-02-2810	HS-SUPPLIES	900
A 2810.5000-03-2810	SUPPLIES MS	4,275
	2810....GUIDANCE-REGULAR SCHOOL *	453,927
A 2815.1660-01-2815	NURSE ES	77,637
A 2815.1660-02-2815	NURSE HS	51,319
A 2815.1660-03-2815	NURSE MS	58,007
A 2815.2000-99-2815	EQUIPMENT	1,000
A 2815.4150-01-2815	CONFERENCE TRAVEL ES	100
A 2815.4150-02-2815	CONFERENCE TRAVEL HS	100
A 2815.4150-03-2815	CONFERENCE TRAVEL MS	250
A 2815.4150-99-2815	CONFERENCE TRAVEL	350
A 2815.4426-99-2815	DOCTOR'S FEES	13,500
A 2815.4710-01-2815	HEALTH SERVICE CONTRACTS ES	103,245
A 2815.4710-02-2815	HEALTH SERVICE CONTRACTS HS	27,636
A 2815.5000-01-2815	SUPPLIES ES	1,000
A 2815.5000-02-2815	SUPPLIES HS	1,000
A 2815.5000-03-2815	SUPPLIES MS	1,000
	2815....HEALTH SERVICES-REGULAR SCH *	336,144
A 2820.1320-01-2820	PSYCHOLOGISTS ES	109,395
A 2820.1320-02-2820	PSYCHOLOGISTS HS	99,273
A 2820.1320-03-2820	PSYCHOLOGISTS MS	111,220
A 2820.1550-80-2820	SUMMER WORK	1,500
A 2820.4000-80-2820	CONTRACTUAL	750
A 2820.4660-80-2820	TESTING MATERIALS	11,300
A 2820.5000-01-2820	SUPPLIES ES	100
A 2820.5000-02-2820	SUPPLIES HS	100
A 2820.5000-03-2820	SUPPLIES MS	100
	2820....PSYCHOLOGICAL SRVC-REG SCHO *	333,738
A 2825.1321-01-2825	SOCIAL WORKER ES	64,772
A 2825.1321-02-2825	SOCIAL WORKER HS	38,562
A 2825.1321-03-2825	SOCIAL WORKER MS	38,562
A 2825.5000-01-2825	SUPPLIES ES	100
A 2825.5000-03-2825	SUPPLIES MS	100
	2825....SOCIAL WORK SRVC-REG SCHOOL *	142,096
A 2850.1410-01-2850	CHAPERONES ES	5,000
A 2850.1410-02-2850	CHAPERONES HS	5,000
A 2850.1410-03-2850	CHAPERONES MS	10,000
A 2850.1411-01-2850	CO-CURR STIPENDS ES	23,089
A 2850.1411-02-2850	CU-CURR STIPENDS HS	77,050

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DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2011-12 NEW BUDGET
A 2850.1411-03-2850	CO-CURRICULAR STIPENDS MS	49,030
A 2850.1411-99-5001	MENTORS	3,683
A 2850.1412-02-2850	DETENTION HS	2,980
A 2850.1412-03-2850	DETENTION MS	1,618
A 2850.4000-02-2850	CONTRACTUAL HS	18,600
A 2850.5000-02-2850	SUPPLIES HS	2,500
A 2850.5000-03-2850	SUPPLIES MS	250
2850....	CO-CURRICULAR ACTIV-REG SCH *	198,800
A 2855.1450-30-2855	COACHES STIPENDS	337,412
A 2855.1451-30-2855	EXTENDED SEASON	18,348
A 2855.1455-30-2855	TIMERS, SCORERS, CHAPERONES	24,908
A 2855.1517-30-2855	DIRECTOR ATHLETICS	67,719
A 2855.1518-30-2855	NON-INSTRUCTIONAL SALARY	16,075
A 2855.1676-30-2855	TRAINER	25,528
A 2855.2400-30-2855	ATHLETIC EQUIPMENT	11,780
A 2855.4030-30-2855	SECURITY	1,200
A 2855.4113-30-2855	DUES MEMBERSHIPS	1,760
A 2855.4114-30-2855	DUES SECTION XI	16,244
A 2855.4115-30-2855	ENTRY FEES	5,350
A 2855.4116-30-2855	FACILITIES FEES GOLF	3,500
A 2855.4118-30-2855	STATE TOURNAMENTS	4,000
A 2855.4119-30-2855	OFFICIALS FEES	66,433
A 2855.4120-30-2855	SECTION XI ASSOCIATION AWARDS	2,900
A 2855.4151-30-2855	COACHES CLINICS	1,200
A 2855.4426-30-2855	DOCTOR'S FEES	1,200
A 2855.4625-30-2855	REPAIRS	2,500
A 2855.4628-30-2855	RECONDITIONING	7,800
A 2855.4653-30-2855	RENTALS	780
A 2855.4695-30-2855	HB AWARDS	2,995
A 2855.5301-30-2855	ATHLETIC TRAINER SUPPLIES	1,533
A 2855.5302-30-2855	ATHLETIC SUPPLIES	22,623
A 2855.5303-30-2855	ATHLETIC UNIFORMS	20,496
2855....	INTERSCHOL ATHLETICS-REG SC *	664,284
28....	PUPIL SERVICES **	2,167,847
2....	INSTRUCTION ***	23,971,542
A 5540.4654-50-5510	BUS RENTALS IN DISTRICT	839,622
A 5540.4655-50-5510	BUS RENTALS PRIVATE/PAROCIAL	708,939
A 5540.4656-50-5510	BUS RENTAL TECHNICAL ED.	232,764
A 5540.4657-50-5510	BUS RENTAL SPECIAL ED	654,277
A 5540.4658-50-5510	BUS RENTAL SUMMER SCHOOL	14,420
A 5540.4659-01-1000	FIELD TRIPS ES	20,000
A 5540.4659-02-1000	FIELD TRIPS HS	33,426
A 5540.4659-50-2855	BUS RENTAL SPORTS	159,162
A 5540.4669-50-5510	BUS RENTALS CONTINGENT	69,500
5540....	CONTRACT TRANSPORT-MEDICAID *	2,732,110
55....	PUPIL TRANSPORTATION **	2,732,110
5....	TRANSPORTATION ***	2,732,110
A 7140.1413-99-7140	COMMUNITY SERVICE	1,000
A 7140.4000-99-1000	CONTRACTUAL	5,000
7140....	RECREATION *	6,000
71....	**	6,000
7.....	***	6,000

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION		2011-12 NEW BUDGET
A 9010.8010-95-9000	ERS RETIREMENT		593,603
9010....	STATE RETIREMENT	*	593,603
A 9020.8020-95-9000	TRS RETIREMENT		1,918,115
9020....	TEACHERS' RETIREMENT	*	1,918,115
A 9030.8030-95-9000	FICA		1,713,113
9030....	SOCIAL SECURITY	*	1,713,113
A 9050.8050-95-9000	UNEMPLOYMENT COSTS		35,000
9050....	UNEMPLOYMENT INSURANCE	*	35,000
A 9055.8055-95-9000	DISABILITY INS		75,000
9055....	DISABILITY INSURANCE	*	75,000
A 9060.1499-95-1000	INSURANCE WAIVER INSTRUCTIONAL		145,336
A 9060.1699-95-1000	INSURANCE WAIVER NON-INSTRUCT		34,079
A 9060.8046-95-1000	LIFE INS		6,579
A 9060.8060-95-1000	HEALTH INSURANCE		4,206,008
A 9060.8061-95-1000	DENTAL INSURANCE		247,096
A 9060.8300-95-1000	FLEX PLAN ADM		13,000
A 9060.8400-95-1000	MEDICARE PART B		86,000
9060....	HOSPITAL, MEDICAL & DENTAL	*	4,738,098
90....	EMPLOYEE BENEFITS	**	9,072,929
A 9711.6000-90-1000	PRINCIPAL BONDS		2,370,000
A 9711.7000-90-1000	INTEREST BONDS		1,748,381
9711....	SERIAL BOND	*	4,118,381
A 9760.7010-90-1000	INTEREST TAN		235,088
9760....	DEBT SERVICE-TAX ANTICIP NO	*	235,088
97....		**	4,353,469
A 9901.9500-97-1000	TRANSFER TO SP AID FUND		45,000
A 9901.9510-97-1000	WORKERS COMP RESERVE		137,000
9901....	TRANSFER TO SPECIAL AID	*	182,000
99....	INTERFUND TRANSFERS	**	182,000
9....	INTERFUND TRANSFERS	***	13,608,398
	GRAND TOTALS	***	44,949,233

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