

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2010-11 NEW BUDGET
A 1010.401	BOARD CONF/TRAVEL	23,000
A 1010.490	BOCES COMPUTER SERVICES	7,500
1010....	BOARD OF EDUCATION *	30,500
A 1040.161	SALARY, DIST CLERK	9,883
A 1040.401	CONTRACTUAL EXPENSE	3,350
A 1040.402	ADS, LEGAL NOTICES	7,200
A 1040.450	SUPPLIES, DIST CLERK	3,100
1040....	DISTRICT CLERK *	23,533
A 1060.402	LEGAL NOTICES & BALLOTS	13,100
A 1060.403	VOTING MACHINES	3,800
A 1060.404	ELECTION PERSONNEL	6,000
A 1060.450	ELECTION SUPPLIES	1,200
1060....	DISTRICT MEETING *	24,100
10....	BOARD OF EDUCATION **	78,133
A 1240.150	SALARY SUPT OF SCHOOLS	203,940
A 1240.160	SALARY SUPT SECY	75,880
A 1240.201-00-0000	EQUIPMENT	2,000
A 1240.400	CONSULTANT	500
A 1240.401	CONFERENCE & TRAVEL	10,000
A 1240.409	POSTAGE	1,200
A 1240.433	TELEPHONE, SUPT	3,000
A 1240.450	SUPPLIES	3,000
A 1240.457	PROF LIBRARY	1,850
1240....	CHIEF SCHOOL ADMINISTRATOR *	301,370
12....	CENTRAL ADMINISTRATION **	301,370
A 1310.150	SALARY ASST SUPT	169,950
A 1310.160	SALARY BUS OFFICE STAFF	288,377
A 1310.169	SALARY, OVERTIME, BUSINESS OFFIC	7,000
A 1310.201	EQUIPMENT	3,000
A 1310.400-00-0000	CONTRACTUAL EXPENSE	20,000
A 1310.401	CONFERENCES	4,000
A 1310.402	LEGAL NOTICES	12,000
A 1310.409	POSTAGE	12,000
A 1310.450	SUPPLIES	22,491
A 1310.457	PROF LIBRARY	1,000
A 1310.490	BOCES COMPUTER SERVICE	95,000
1310....	BUSINESS ADMINISTRATION *	634,818
A 1320.410	EXTERNAL AUDITOR	50,000
A 1320.411	CLAIMS AUDITOR	35,000
A 1320.412	INTERNAL AUDITOR	45,000
A 1320.413	FINANCIALS AUDITOR	7,500
1320....	AUDITING *	137,500
A 1325.160	TREASURER	10,380
A 1325.412	BANKING SERVICE	10,000
1325....	TREASURER *	20,380
13....	FINANCE **	792,698
A 1420.401	CONTRACTUAL RETAINER	32,500
A 1420.411	SERVICE FEES	50,000
1420....	LEGAL *	82,500
A 1430.411	NEGOTIATION SERVICES	15,000
A 1430.490	BOCES SERVICES	20,000

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ACCOUNT	DESCRIPTION	2010-11 NEW BUDGET
1430....	PERSONNEL *	35,000
A 1480.406	BULLETINS & HANDBOOKS	9,000
A 1480.407	PUBLIC RELATIONS	30,000
A 1480.409	POSTAGE	4,750
A 1480.450	SUPPLIES	500
A 1480.490	BOCES PUBLIC RELATIONS	5,000
1480....	PUBLIC INFORMATION & SERVIC *	49,250
14....	STAFF **	166,750
A 1620.160	SALARY DIRECTOR	46,058
A 1620.162-01	CSA, SALARY SUMMER & TEMPS	20,330
A 1620.162-02	FST, SALARY SUMMER & TEMPS	13,000
A 1620.162-03	SAS, SALARY SUMMER & TEMPS	20,000
A 1620.162-04	WAKC, SALARY SUMMER & TEMPS	7,000
A 1620.163-01	SALARY SUBS & P/T CSA	16,713
A 1620.163-02	SALARY SUBS & P/T FST	16,712
A 1620.163-03	SALARY SUBS & P/T SAS	12,713
A 1620.163-04	SALARY SUBS & P/T WASH	12,713
A 1620.163-05	SALARY SUBS & P/T CENTRAL	13,712
A 1620.165-01	SALARY CUSTODIANS, CSA	56,426
A 1620.165-02	SALARY CUSTODIANS, FST	102,955
A 1620.165-03	SALARY CUSTODIANS, SAS	162,784
A 1620.165-04	SALARY CUSTODIANS, WASH	56,926
A 1620.166-01	SALARY CLEANERS, CSA	98,528
A 1620.166-02	SALARY CLEANERS, FST	50,875
A 1620.166-03	SALARY CLEANERS, SAS	150,991
A 1620.169-01	SALARY OVERTIME, CSA	100,000
A 1620.169-02	SALARY OVERTIME, FST	45,000
A 1620.169-03	SALARY OVERTIME, SAS	109,000
A 1620.169-04	SALARY OVERTIME, WASH	7,000
A 1620.201	EQUIPMENT	25,000
A 1620.401	ABATEMENTS	40,000
A 1620.408	REPAIRS & SERVICE	25,000
A 1620.420	CARTAGE	40,000
A 1620.421	PEST CONTROL	4,000
A 1620.423	MESSENGER SERVICE	1,300
A 1620.424	SECURITY MONITORING	14,000
A 1620.425	SECURITY GUARD SERVICE	216,000
A 1620.427	SHADES & WINDOWS	5,000
A 1620.428	SMOKE & FIRE DETECTION	25,000
A 1620.450	SUPPLIES	85,839
1620....	OPERATION OF PLANT *	1,600,575
A 1621.160	SALARY DIRECTOR	46,059
A 1621.167	SALARY, MAINTAINERS	122,644
A 1621.169	OVERTIME MAINTAINERS	40,000
A 1621.405-00-0000	RENT	25,526
A 1621.408	H.P.E.C./REPAIR & SVCE	142,925
A 1621.408-01	H.P.E.C./SPEC PROJ/CLRS	30,000
A 1621.408-02	H.P.E.C./SPEC PROJ/FRST	30,000
A 1621.408-03	H.P.E.C./SPEC PROJ/SHAW	33,200
A 1621.408-05	SPECIAL PROJECTS DISTRICT WIDE	7,000
A 1621.450	H.P.E.C./SUPPLIES	34,500
1621....	MAINTENANCE OF PLANT *	511,854
A 1622.201	EQUIPMENT	30,000
A 1622.408	GROUNDS/REPAIR & SVCE	42,000
A 1622.408-01	GROUNDS/SPEC PROJ/CLEAR	2,000
A 1622.408-02	GROUNDS/SPEC PROJ/FRST	4,000
A 1622.408-03	GROUNDS/SPEC PROJ/SHAW	2,000

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ACCOUNT	DESCRIPTION	2010-11 NEW BUDGET
A 1622.422	CONTRACT GROUNDSKEEPING	40,000
A 1622.450	GROUNDS/SUPPLIES	4,125
	1622....	* 124,125
A 1626.430-01	FUEL OIL, CLEARS	70,000
A 1626.430-02	FUEL OIL, FOREST	50,000
A 1626.430-03	FUEL OIL, SHAW	35,000
A 1626.431-01	GAS, CSA	5,000
A 1626.431-03	GAS, SAS	80,000
A 1626.431-04	GAS, WAKC	15,000
A 1626.432-01	WATER-CLEARS	5,000
A 1626.432-02	WATER, FOREST	9,000
A 1626.432-03	WATER, SHAW	7,000
A 1626.432-04	WATER, WASHINGTON	3,000
A 1626.433	TELEPHONE	50,000
A 1626.433-01	TELEPHONE, CLRST	3,000
A 1626.433-02	TELEPHONE, FRST	2,000
A 1626.433-03	TELEPHONE, SHAW	5,400
A 1626.433-04	TELEPHONE, WAKC	700
A 1626.433-05	TELEPHONE, CENTRAL	600
A 1626.434-01	ELECTRIC, CSA	45,000
A 1626.434-02	ELECTRIC, FST	54,000
A 1626.434-03	ELECTRIC, SHAW	90,000
A 1626.434-04	ELECTRIC, WAKC	17,000
A 1626.434-05	ELECTRIC, CENTRAL	16,000
	1626....	* 562,700
	16....CENTRAL SERVICES	** 2,799,254
A 1910.436	GENERAL INSURANCE	160,000
A 1910.437	STAFF VANDALISM/APPRaisal	1,500
	1910... UNALLOCATED INSURANCE	* 161,500
A 1980.400	MTA PAYROLL TAX	50,000
	1980....	* 50,000
A 1981.490	BOCES ADMINISTRATIVE CHARGES	175,000
	1981....BOCES ADMINISTRATIVE COSTS	* 175,000
	19....SPECIAL ITEMS	** 386,500
	1....GENERAL SUPPORT	*** 4,524,705
A 2010.151	DIRECTOR OF CURRICULUM & INSTRUC	118,000
A 2010.160	SAL, CLERICAL	67,449
A 2010.201	FURNITURE	2,000
A 2010.401	SUPT CONF DAY/TRAVEL	2,000
A 2010.401-04	CONFERENCES - DISTRICT	4,000
A 2010.402	NEW PROGRAMS	50,000
A 2010.409	POSTAGE	1,250
A 2010.439	MEMBERSHIPS	2,000
A 2010.450	SUPPLIES, CURR DEV	10,000
A 2010.457	PROF LIBRARY, CURR DEV	1,300
A 2010.490	BOCES, C.A.P.	25,000
	2010... CURRICULUM DEVEL & SUPERVIS	* 282,999
A 2020.150-01	SAL, PRINCIPAL, CLRS	129,500
A 2020.150-02	SAL, PRINCIPAL, FRST	127,500
A 2020.150-03	SAL, PRINCIPAL, SHAW	129,500
A 2020.151-01	SAL, ASST PRINCIPAL, CSA	108,500
A 2020.151-03	SAL, ASST PRINCIPAL, SAS	108,500
A 2020.160-01	SAL, CLERICAL, CLRS	95,965

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A 2020.160-02	SAL,CLERICAL, FRST	95,965
A 2020.160-03	SAL,CLERICAL, SHAW	95,965
A 2020.169-01	SALARY, OVERTIME, CSA	3,000
A 2020.169-02	SALARY, OVERTIME, FST	3,000
A 2020.169-03	SALARY, OVERTIME SAS	3,000
A 2020.201-01	EQUIPMENT, CSA	2,000
A 2020.201-02	EQUIPMENT, FST	2,000
A 2020.201-03	EQUIPMENT, SAS	2,000
A 2020.450-01	SUPPLIES, CLRST	2,000
A 2020.450-02	SUPPLIES, FRST	2,000
A 2020.450-03	SUPPLIES, SHAW	2,000
	2020....SUPERVISION-REGULAR SCHOOL *	912,395
A 2070.400	GRANTS AND INSERVICE	25,000
A 2070.490-00-0003	BOCES, GIFTED	1,000
	2070....INSERVICE TRAINING-INSTRUCT *	26,000
	20....ADMIN & IMPROVEMENT **	1,221,394
A 2110.120	TEACHER STIPENDS	30,000
A 2110.120-00-0708	SALARY, TCHR, SCIENCE	117,790
A 2110.120-00-0715	SALARY, INSTRUMENTAL	281,311
A 2110.120-00-0926	SALARY, TCHR, GIFTED	104,950
A 2110.120-01-0000	SALARY, TEACHERS, CSA	2,818,085
A 2110.120-02-0000	SALARY, TEACHERS, FST	2,227,343
A 2110.120-03-0000	SALARY, TEACHERS, SAS	4,957,464
A 2110.120-04-0000	SALARY, TEACHERS, WASH	367,523
A 2110.140	SALARY, SUBS	300,000
A 2110.161-01	SALARY, TCHR AIDE, CSA	19,148
A 2110.161-02	SALARY, TCHR AIDE, FST	38,296
A 2110.161-03	SALARY, TCHR AIDE, SAS	89,037
A 2110.161-04	SALARY, TCHR AIDE, WASH	57,444
A 2110.163-01	SALARY, NOON AIDES, CSA	90,000
A 2110.163-02	SALARY, NOON AIDES, FST	58,000
A 2110.163-03	SALARY, NOON AIDES, SAS	120,000
A 2110.163-04	SALARY, NOON AIDES, WASH	12,000
A 2110.167-01	SECURITY AIDE, CSA	19,148
A 2110.167-02	SECURITY AIDE, FST	19,148
A 2110.167-03	SECURITY AIDE, SAS	19,148
A 2110.167-04	SECURITY AIDE, WAKC	19,148
A 2110.201-01	FURNITURE, CLRSTRM	2,835
A 2110.201-02	FURNITURE, FRST	2,835
A 2110.201-03	FURNITURE, SHAW	5,500
A 2110.201-04	FURNITURE, WASH	1,000
A 2110.203	EQUIPMENT/MUSIC	10,000
A 2110.400	SERVICES	22,000
A 2110.401-01	CONFERENCES, TCHRS, CSA	3,000
A 2110.401-02	CONFERENCES, TCHRS, FST	3,000
A 2110.401-03	CONFERENCES, TCHRS, SAS	4,000
A 2110.401-04	CONFERENCES, TCHRS, WASH	1,000
A 2110.402	EDUCATIONAL CONSULTANTS	3,000
A 2110.408	DISTRICT INSTRUMENTAL/REPAIRS	8,000
A 2110.409-01	POSTAGE, CLRSTRM	2,500
A 2110.409-02	POSTAGE, FRST	1,500
A 2110.409-03	POSTAGE, SHAW	4,000
A 2110.410-01	COPIER, CSA	13,000
A 2110.410-02	COPIER, FST	7,325
A 2110.410-03	COPIER, SAS	25,000
A 2110.410-04	COPIER, WASH	625
A 2110.410-05-0001	COPIER, CENTRAL 1ST FL	4,535
A 2110.410-05-0002	COPIER, CENTRAL 2ND FL	5,374
A 2110.450	SUPPLIES, UNALLOCATED	60,000

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A 2110.450-00-0708	SUPPLIES, SCIENCE DISTRICT WIDE	6,000
A 2110.450-00-0715	DIST INSTRUMENTAL/SUPPLIES, FEES	20,000
A 2110.450-01	SUPPLIES, CLRSTRM	40,000
A 2110.450-02	SUPPLIES, FOREST	22,000
A 2110.450-03	SUPPLIES, SHAW	40,000
A 2110.453-00-0926	K-6 GIFTED SUPPLIES	2,000
A 2110.454	TESTING SUPPLIES	30,000
A 2110.456	GRADUATION, COMMENCEMENT	5,750
A 2110.480	TEXTS, NEW PROG	125,000
A 2110.480-01	TEXTBOOKS, CLRSTRM	35,000
A 2110.480-02	TEXTBOOKS FOREST	25,000
A 2110.480-03	TEXTBOOKS, SHAW	51,000
A 2110.480-04	TEXT ON LOAN/PAROCHIAL	30,000
A 2110.491-00-0005	BOCES SUMMER ENRICHMENT	20,000
A 2110.491-00-0006	BOCES CULTURAL ART	45,000
A 2110.491-00-0007	BOCES OUTDOOR ED&SCIENCE	65,000
A 2110.491-00-0009	SUMMER SCHOOL	130,000
A 2110.491-00-0010	BOCES - LANG ASSESS SERV.	55,000
2110....TEACHING-REGULAR SCHOOL	*	12,701,762
21....TEACHING	**	12,701,762
A 2250.150-01-0000	SALARY, TEACHERS, CSA	447,917
A 2250.150-02-0000	SALARY, TEACHERS, FST	731,923
A 2250.150-03-0000	SALARY, TEACHERS, SAS	541,741
A 2250.151	DIRECTOR SPECIAL EDUCATION	142,887
A 2250.154	SALARY, HOME TUTORS	5,000
A 2250.160	SALARY, CSE SECRETARY	121,699
A 2250.161-01	SALARY, TEACHER AIDES, CSA	57,444
A 2250.161-02	SALARY, TEACHER AIDES, FST	76,592
A 2250.161-03	SALARY, TEACHER AIDES, SAS	24,890
A 2250.169	SALARY, OVERTIME, SPECIAL ED	3,000
A 2250.201	FURNITURE	2,000
A 2250.202	EQUIPMENT	6,000
A 2250.400-00-0001	SPECIAL SERVICES	40,000
A 2250.400-00-0002	OCCUPATIONAL THERAPY	70,000
A 2250.400-00-0003	PHYSICIANS	1,500
A 2250.400-00-0004	PSYCHOLOGICALS	1,500
A 2250.400-00-0005	SPEECH - OTHER DISTRICTS	3,000
A 2250.400-00-0006	HEARINGS	15,000
A 2250.401	CONFERENCE/TRAVEL	2,000
A 2250.409	POSTAGE	2,000
A 2250.450	SUPPLIES	10,000
A 2250.471	TUITION OTHER DISTRICTS	200,000
A 2250.472	TUITION PRIVATE SCHOOLS	180,000
A 2250.480	TEXTBOOKS	4,000
A 2250.490-00-0009	BOCES-SPEC ED TUITION	800,000
2250....PROGRAMS-STUDENTS W/ DISABI	*	3,489,993
22....SPECIAL APPORTIONMENT PROGRAM	**	3,489,993
A 2610.151-01	SALARY LIBRARIAN, CSA	104,151
A 2610.151-02	SALARY LIBRARIAN, FST	125,573
A 2610.151-03	SALARY LIBRARIAN, SAS	96,125
A 2610.160-03	SALARY CLERICAL LIBRARY	39,243
A 2610.162-03	COPIER AIDES P/T, SAS	30,000
A 2610.163-01	P/T LIBRARY AIDES, CSA	12,500
A 2610.163-02	P/T LIBRARY AIDES, FST	12,500
A 2610.169-03	SALARY, OVERTIME, LIBRARY SAS	1,000
A 2610.202	EQUIPMENT	2,000
A 2610.408	REPAIRS & SERVICE	1,000
A 2610.450	SUPPLIES	200

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A 2610.450-01	LIBRARY SUPPLIES, CSA	845
A 2610.450-02	LIBRARY SUPPLIES, FST	635
A 2610.450-03	LIBRARY SUPPLIES, SHAW	1,075
A 2610.457	PROFESSIONAL LIBRARY	450
A 2610.457-01	PROF LIBR CLRSTRM	1,335
A 2610.457-02	PROF LIBR FORESTR	950
A 2610.457-03	PROF LIBR SHAW	1,675
A 2610.458	A V SUPPLIES	6,000
A 2610.459	PHOTOGRAPHIC SUPPLIES	2,000
A 2610.460-01	LIBRARY BOOKS/AV LOAN	6,000
A 2610.460-02	LIBRARY BOOKS/AV LOAN	4,000
A 2610.460-03	LIBRARY BOOKS/AV LOAN	8,000
A 2610.460-04	LIBRARY AID/PAROCIAL	1,000
A 2610.490	BOCES, NSLS	41,000
	2610....SCHOOL LIBRARY & AUDIOVISUA *	499,257
A 2630.150	SALARY TEACHERS, TECHNOLOGY	104,150
A 2630.151	SALARY, DIRECTOR TECHNOLOGY	129,025
A 2630.161-01	SALARY COMPUTER AIDES, CSA	21,169
A 2630.161-02	SALARY COMPUTER AIDES, FST	21,169
A 2630.161-03	SALARY COMPUTER AIDES, SAS	63,507
A 2630.162-03	SALARY P/T CLERICAL	14,000
A 2630.201	EQUIPMENT	111,500
A 2630.222	EQUIPMENT-STATE AIDED	19,968
A 2630.408	REPAIRS & SERVICE COMP	10,000
A 2630.450	COMPUTER SUPPLIES	10,000
A 2630.457	COMPUTER SOFTWARE PROF	2,000
A 2630.461	COMPUTER SOFTWARE	10,000
A 2630.461-04	COMP SOFTWARE-PAROC	1,600
A 2630.490	BOCES MICROCOMP	350,000
	2630....COMPUTER ASSISTED INSTRUCTI *	868,088
	26....INSTRUCTIONAL MEDIA **	1,367,345
A 2815.160-01	SALARY, NURSES, CSA	53,869
A 2815.160-02	SALARY, NURSES, FST	44,051
A 2815.160-03	SALARY, NURSES, SAS	57,981
A 2815.160-04	SALARY, NURSES, WAKC	53,869
A 2815.161-03	CLERICAL, HEALTH, SAS	18,000
A 2815.201	FURNITURE	1,000
A 2815.202	EQUIPMENT	1,000
A 2815.400	HEALTH SVC, OTHER DIST	35,000
A 2815.401	RN TRAVEL	1,000
A 2815.408	REPAIRS & SERVICE	200
A 2815.412	M.D. FEES	5,000
A 2815.450	MEDICAL SUPPLIES	15,000
A 2815.490	BOCES HEALTH & WELFARE	35,000
	2815....HEALTH SERVICES-REGULAR SCH *	320,970
A 2820.150-01	SALARY PSYCH, CSA	89,721
A 2820.150-02	SALARY PSYCH, FST	125,677
A 2820.150-03	SALARY, PSYCH, SAS	126,598
A 2820.151	SOCIAL WORKER	176,756
A 2820.201	EQUIPMENT	2,000
A 2820.400	OUTSIDE CONSULT	10,000
A 2820.450	SUPPLIES	6,920
A 2820.452	SUPPLIES, SOCIAL WORKER	600
A 2820.457	PROF LIBR	300
	2820....PSYCHOLOGICAL SRVC-REG SCHO *	538,572
A 2850.150	TEACHER STIPENDS	85,000
A 2850.450-01	CLUB SUPPLIES, CLRS	1,000

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ACCOUNT	DESCRIPTION	2010-11 NEW BUDGET
A 2850.450-02	CLUB SUPPLIES, FRST	1,000
A 2850.450-03	CLUB SUPPLIES, SHAW	1,000
	2850....CO-CURRICULAR ACTIV-REG SCH *	88,000
	28....PUPIL SERVICES **	947,542
	2....INSTRUCTION ***	19,728,036
A 5540.447	HANDICAPPED TRANSPORT	234,500
A 5540.448	P & P TRANSPORTATION	325,000
A 5540.449	SPEC DIST TRANSPORT	80,000
A 5540.449-05	FIELD TRIPS	40,000
	5540....CONTRACT TRANSPORT-MEDICAID *	679,500
A 5581.490	BOCES, TRANSPORT, ENVIR	10,000
A 5581.490-00-0001	BOCES HANDICAPPED TRANS	70,000
	5581....TRANSPORTATION FROM BOCES *	80,000
	55....PUPIL TRANSPORTATION **	759,500
	5....TRANSPORTATION ***	759,500
A 9010.800	CIVIL SVCE RETIREMENT	300,000
	9010....STATE RETIREMENT *	300,000
A 9020.800	TEACHER RETIREMENT	1,200,000
	9020....TEACHERS' RETIREMENT *	1,200,000
A 9030.800	SOCIAL SECURITY	1,350,000
	9030....SOCIAL SECURITY *	1,350,000
A 9040.800	WORKERS COMPENSATION	135,000
	9040....WORKERS' COMPENSATION *	135,000
A 9050.800	UNEMPLOYMENT INSURANCE	4,000
	9050....UNEMPLOYMENT INSURANCE *	4,000
A 9060.800	MEDICAL INSURANCE	2,400,000
A 9060.800-00-0001	HEALTH INS DECLINATION	86,000
A 9060.800-00-0002	DENTAL & VISION INSURANCE	152,000
A 9060.800-00-0003	MEDICARE REIMBURSEMENTS	131,000
A 9060.800-00-0004	CUSTODIAL DENTAL & VISION	16,800
A 9060.801	OTHER HEALTH INSURANCE	900
	9060....HOSPITAL, MEDICAL & DENTAL *	2,786,700
	90....EMPLOYEE BENEFITS **	5,775,700
A 9710.610	BOND PRINCIPAL	375,000
A 9710.710	BOND INTEREST	202,810
	9710....DEBT SERVICE-SERIAL BONDS *	577,810
	97....TERM BONDS - OTHER(SPECIFY) **	577,810
A 9901.950	FEDERAL FUNDS TRANSFER	30,000
	9901....TRANSFER TO SPECIAL AID *	30,000
	99....INTERFUND TRANSFERS **	30,000
	9....INTERFUND TRANSFERS ***	6,383,510

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ACCOUNT	DESCRIPTION	2010-11 NEW BUDGET
GRAND TOTALS		*** 31,395,751

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