

**Sachem Central School District
2010-2011 Budget
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			A	B	C	D	E	F
			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
			Budget	Actual	Budget	Revised	Proposed	Contingent
							Budget	Budget
1010 BOARD OF EDUCATION								
1)	* A101000-4150	OTHER CONTR-WORKSHOPS	8,000.00	15,182.82	15,200.00	15,200.00	20,000.00	20,000.00
2)	A101000-4154	TRAVEL/CONFERENCE	2,000.00	430.00	1,500.00	1,500.00	2,000.00	2,000.00
3)	A101000-5010	SUPPLIES/MATS/GEN	640.00	232.92	500.00	500.00	500.00	500.00
4)	A101000-5240	PERIODICALS	100.00	0.00	100.00	100.00	100.00	100.00
		***Subtotal *** BOARD OF EDUCATION	10,740.00	15,845.74	17,300.00	17,300.00	22,600.00	22,600.00
1040 DISTRICT CLERK								
5)	A104000-1690	CLERICAL SALARIES	61,823.00	63,787.00	63,787.00	63,787.00	64,487.00	64,487.00
6)	A104000-5010	SUPPLIES/MATS/GEN	1,000.00	774.52	1,000.00	1,000.00	1,400.00	1,400.00
		***Subtotal *** DISTRICT CLERK	62,823.00	64,561.52	64,787.00	64,787.00	65,887.00	65,887.00
1060 DISTRICT MEETING								
7)	* A106000-4330	NON INST EQUIP RENT	5,000.00	4,811.02	5,000.00	5,000.00	5,000.00	5,000.00
8)	A106000-4613	ELECTION SERVICES	20,000.00	38,344.98	36,000.00	36,000.00	40,000.00	40,000.00
9)	A106000-5080	PRINTED SUPPLIES	600.00	52.41	500.00	500.00	500.00	500.00
		***Subtotal *** DISTRICT MEETING	25,600.00	43,208.41	41,500.00	41,500.00	45,500.00	45,500.00
		TotalsA10XX	99,163.00	123,615.67	123,587.00	123,587.00	133,987.00	133,987.00
1240 CHIEF SCHOOL ADM								
10)	A124000-1510	SALARY-SUPERINTENDENT	225,000.00	231,660.00	234,000.00	234,000.00	220,000.00	220,000.00
11)	A124000-1690	CLERICAL SALARIES (3.00)	183,812.00	164,228.96	185,249.00	185,249.00	186,049.00	186,049.00
12)	A124000-4150	OTHER CONTR-WORKSHOPS	2,000.00	3,345.05	2,700.00	2,700.00	3,000.00	3,000.00
13)	A124000-4154	TRAVEL/CONFERENCE	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
14)	A124000-5010	SUPPLIES/MATS/GEN	2,500.00	3,170.74	2,500.00	2,500.00	3,000.00	3,000.00
15)	A124000-5240	PERIODICALS	300.00	137.00	500.00	500.00	500.00	500.00
		***Subtotal *** CHIEF SCHOOL ADM	415,612.00	402,541.75	426,949.00	426,949.00	414,549.00	414,549.00
		TotalsA12XX	415,612.00	402,541.75	426,949.00	426,949.00	414,549.00	414,549.00
1310 BUSINESS ADMINISTRATION								
16)	A131000-1511	SALARY-ASSISTANT SUPT	161,400.00	182,163.62	187,000.00	187,000.00	211,150.00	211,150.00
17)	A131000-1535	BUSINESS ADMINSTRATOR	111,862.00	108,302.74	111,862.00	111,862.00	126,436.00	126,436.00
18)	A131000-1690	CLERICAL SALARIES (16.00)	836,892.00	833,113.19	841,154.00	841,154.00	843,719.00	843,719.00
19)	A131000-4000	CONTRACTUAL EXPENSES	3,000.00	0.00	3,000.00	3,000.00	1,000.00	1,000.00
20)	A131000-4130	POSTAGE	109,000.00	110,235.98	109,000.00	109,000.00	110,000.00	110,000.00
21)	A131000-4150	OTHER CONTR-WORKSHOPS	70,000.00	120,709.53	170,000.00	170,000.00	138,742.00	138,742.00
22)	A131000-4154	TRAVEL/CONFERENCE	2,000.00	171.48	1,500.00	1,500.00	1,000.00	1,000.00
23)	A131000-4650	EQUIPMENT REPAIR	7,000.00	8,221.20	7,000.00	7,000.00	8,000.00	8,000.00
24)	A131000-4900	BOCES SERVICES	97,547.00	115,653.69	104,000.00	104,000.00	120,280.00	120,280.00
25)	A131000-5010	SUPPLIES/MATS/GEN	20,000.00	22,717.76	20,000.00	20,000.00	20,000.00	20,000.00
26)	* A131000-5240	PERIODICALS	0.00	331.00	400.00	400.00	0.00	0.00
		***Subtotal *** BUSINESS ADMINISTRATION	1,418,701.00	1,501,620.19	1,554,916.00	1,554,916.00	1,580,327.00	1,580,327.00
1320 AUDITING SERVICES								
27)	* A132000-4420	AUDITORS	231,260.00	232,501.75	248,000.00	248,000.00	228,800.00	228,800.00

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		A	B	C	D	E	F
		2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
		Budget	Actual	Budget	Revised	Proposed	Contingent
				Budget		Budget	Budget
***Subtotal *** AUDITING SERVICES		231,260.00	232,501.75	248,000.00	248,000.00	228,800.00	228,800.00
1325 DISTRICT TREASURER							
28)	A132500-4197	BOND/NOTE ISSUE EXP	40,000.00	26,990.00	40,000.00	40,000.00	40,000.00
29)	* A132500-4199	BANK SERVICE CHARGE	0.00	16,603.09	0.00	0.00	15,000.00
***Subtotal *** DISTRICT TREASURER		40,000.00	43,593.09	40,000.00	40,000.00	55,000.00	55,000.00
1345 PURCHASING							
30)	A134500-1601	SALARY-PURCHASING AGENT	68,931.00	74,106.00	75,867.00	75,867.00	79,486.00
31)	A134500-1604	SALARY-PURCHASING TECH	53,345.00	53,345.00	54,345.00	54,345.00	55,345.00
32)	A134500-4150	OTHER CONTR-WORKSHOPS	500.00	350.00	500.00	500.00	500.00
33)	A134500-4900	BOCES SERVICES	7,635.00	7,402.00	7,772.00	7,772.00	7,890.00
***Subtotal *** PURCHASING		130,411.00	135,203.00	138,484.00	138,484.00	143,221.00	143,221.00
TotalsA13XX		1,820,372.00	1,912,918.03	1,981,400.00	1,981,400.00	2,007,348.00	2,007,348.00
1430 PERSONNEL							
34)	A143000-1511	SALARY-ASSISTANT SUPT	146,479.00	139,155.05	146,479.00	146,479.00	146,479.00
35)	A143000-1512	SALARY-ASST PERSONNEL ADM	112,277.00	79,708.75	102,850.00	102,850.00	111,826.00
36)	A143000-1690	CLERICAL SALARIES (9.00)	448,018.00	421,597.68	440,295.00	440,295.00	441,245.00
37)	* A143000-4150	OTHER CONTR-WORKSHOPS	25,000.00	13,818.00	34,000.00	34,000.00	63,500.00
38)	A143000-4152	LEGAL FEES	700,000.00	998,700.21	650,000.00	650,000.00	650,000.00
39)	A143000-4154	TRAVEL/CONFERENCE	2,000.00	2,104.23	1,000.00	1,000.00	2,000.00
40)	A143000-4181	TELEPHONE-TAP OPERATOR	36,500.00	34,452.05	36,500.00	36,500.00	0.00
41)	A143000-4992	BOCES-NEG INFO SVCE	4,596.00	4,550.00	4,678.00	4,678.00	4,784.00
42)	A143000-4993	EMPLOYEE ASSISTANCE PROGR	67,980.00	68,266.50	70,314.00	70,314.00	71,997.00
43)	A143000-5010	SUPPLIES/MATS/GEN	3,000.00	1,809.62	3,000.00	3,000.00	3,000.00
***Subtotal *** PERSONNEL		1,545,850.00	1,764,162.09	1,489,116.00	1,489,116.00	1,494,831.00	1,494,831.00
1480 COMMUNICATIONS							
44)	A148000-4130	POSTAGE	50,000.00	39,518.67	50,000.00	50,000.00	40,000.00
45)	A148000-4490	OTHER PROF/TECH SERV	50,000.00	37,530.00	50,000.00	50,000.00	40,000.00
46)	A148000-4900	BOCES SERVICES	70,402.00	82,407.60	86,500.00	86,500.00	89,960.00
***Subtotal *** COMMUNICATIONS		170,402.00	159,456.27	186,500.00	186,500.00	169,960.00	169,960.00
TotalsA14XX		1,716,252.00	1,923,618.36	1,675,616.00	1,675,616.00	1,664,791.00	1,664,791.00
1620 BUILDINGS & GROUNDS							
47)	A162000-1602	SALARY-PLANT FAC ADMIN	113,479.00	122,019.00	125,337.00	125,337.00	130,346.00
48)	A162000-1603	SALARY-ASST PLANT FAC ADM	78,344.00	84,233.00	85,992.00	85,992.00	89,843.00
49)	A162000-1610	MECHANICS (27.00)	1,317,700.00	1,252,898.00	1,481,700.00	1,481,700.00	1,630,893.00
50)	A162000-1651	CUSTODIAL SUPERVISOR	73,608.00	80,889.00	81,025.00	81,025.00	84,351.00
51)	A162000-1680	SALARIES CUSTODIAL (130.00)	6,329,622.00	6,103,089.46	6,354,416.00	6,354,416.00	6,688,447.00
52)	A162000-1690	CLERICAL SALARIES (3.00)	145,626.00	145,472.94	147,026.00	147,026.00	147,026.00
53)	A162000-1700	CUSTODIAL SUBS	30,798.00	21,038.52	30,800.00	30,800.00	27,720.00
54)	A162031-1700	CUSTODIAL SUBS	4,857.00	4,996.95	4,900.00	4,900.00	4,410.00
55)	A162032-1700	CUSTODIAL SUBS	4,857.00	13,740.76	4,900.00	4,900.00	4,410.00

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			A 2008-09 Budget	B 2008-09 Actual	C 2009-10 Budget	D 2009-10 Revised	E 2010-11 Proposed Budget	F 2010-11 Contingent Budget
56)	A162034-1700	CUSTODIAL SUBS	34,602.00	26,974.32	34,600.00	34,600.00	31,140.00	31,140.00
57)	A162036-1700	CUSTODIAL SUBS	6,478.00	31,020.40	6,500.00	6,500.00	5,850.00	5,850.00
58)	A162038-1700	CUSTODIAL SUBS	4,857.00	19,406.25	4,900.00	4,900.00	4,410.00	4,410.00
59)	A162039-1700	CUSTODIAL SUBS	34,602.00	20,345.52	34,600.00	34,600.00	31,140.00	31,140.00
60)	A162061-1700	CUSTODIAL SUBS	3,399.00	9,603.90	3,400.00	3,400.00	3,060.00	3,060.00
61)	A162062-1700	CUSTODIAL SUBS	3,399.00	11,668.78	3,400.00	3,400.00	3,060.00	3,060.00
62)	A162063-1700	CUSTODIAL SUBS	3,399.00	6,073.28	3,400.00	3,400.00	3,060.00	3,060.00
63)	A162064-1700	CUSTODIAL SUBS	3,399.00	7,084.93	3,400.00	3,400.00	3,060.00	3,060.00
64)	A162065-1700	CUSTODIAL SUBS	3,399.00	7,662.68	3,400.00	3,400.00	3,060.00	3,060.00
65)	A162066-1700	CUSTODIAL SUBS	3,399.00	10,916.88	3,400.00	3,400.00	3,060.00	3,060.00
66)	A162067-1700	CUSTODIAL SUBS	3,399.00	12,216.71	3,400.00	3,400.00	3,060.00	3,060.00
67)	A162068-1700	CUSTODIAL SUBS	3,399.00	2,888.71	3,400.00	3,400.00	3,060.00	3,060.00
68)	A162069-1700	CUSTODIAL SUBS	3,399.00	20,330.51	3,400.00	3,400.00	3,060.00	3,060.00
69)	A162070-1700	CUSTODIAL SUBS	3,399.00	4,518.88	3,400.00	3,400.00	3,060.00	3,060.00
70)	A162071-1700	CUSTODIAL SUBS	9,558.00	0.00	5,000.00	5,000.00	3,600.00	3,600.00
71)	A162072-1700	CUSTODIAL SUBS	3,399.00	4,612.60	3,400.00	3,400.00	3,060.00	3,060.00
72)	A162073-1700	CUSTODIAL SUBS	3,399.00	16,308.46	3,400.00	3,400.00	3,060.00	3,060.00
73)	A162000-1710	CUSTODIAL O/T	44,800.00	21,272.63	44,000.00	44,000.00	39,600.00	39,600.00
74)	A162031-1710	CUSTODIAL O/T	7,500.00	2,796.48	7,500.00	7,500.00	4,500.00	4,500.00
75)	A162032-1710	CUSTODIAL O/T	7,500.00	5,943.52	7,500.00	7,500.00	4,500.00	4,500.00
76)	A162034-1710	CUSTODIAL O/T	97,600.00	23,920.59	97,000.00	97,000.00	36,000.00	36,000.00
77)	A162036-1710	CUSTODIAL O/T	10,000.00	10,699.42	10,000.00	10,000.00	6,750.00	6,750.00
78)	A162038-1710	CUSTODIAL O/T	7,500.00	114.68	7,500.00	7,500.00	4,500.00	4,500.00
79)	A162039-1710	CUSTODIAL O/T	97,600.00	17,433.71	97,000.00	97,000.00	36,000.00	36,000.00
80)	A162061-1710	CUSTODIAL O/T	1,980.00	2,715.37	2,000.00	2,000.00	900.00	900.00
81)	A162062-1710	CUSTODIAL O/T	1,980.00	263.94	2,000.00	2,000.00	900.00	900.00
82)	A162063-1710	CUSTODIAL O/T	1,980.00	987.30	2,000.00	2,000.00	900.00	900.00
83)	A162064-1710	CUSTODIAL O/T	1,980.00	1,236.00	2,000.00	2,000.00	900.00	900.00
84)	A162065-1710	CUSTODIAL O/T	1,980.00	1,373.08	2,000.00	2,000.00	900.00	900.00
85)	A162066-1710	CUSTODIAL O/T	1,980.00	2,551.32	2,000.00	2,000.00	900.00	900.00
86)	A162067-1710	CUSTODIAL O/T	1,980.00	1,507.82	2,000.00	2,000.00	900.00	900.00
87)	A162068-1710	CUSTODIAL O/T	1,980.00	656.04	2,000.00	2,000.00	900.00	900.00
88)	A162069-1710	CUSTODIAL O/T	1,980.00	611.81	2,000.00	2,000.00	900.00	900.00
89)	A162070-1710	CUSTODIAL O/T	1,980.00	3,907.89	2,000.00	2,000.00	900.00	900.00
90)	A162072-1710	CUSTODIAL O/T	1,980.00	2,405.65	2,000.00	2,000.00	900.00	900.00
91)	A162073-1710	CUSTODIAL O/T	1,980.00	186.00	2,000.00	2,000.00	900.00	900.00
92)	A162000-1730	CLERK TYPIST/MESSENGER (2.00)	97,013.00	97,013.00	97,663.00	97,663.00	100,264.00	100,264.00
93)	* A162000-1750	MAINTENANCE O/T	50,000.00	60,836.20	30,000.00	30,000.00	60,000.00	60,000.00
94)	A162000-1760	CLERICAL SUBS-O/T	3,000.00	2,452.39	3,000.00	3,000.00	2,700.00	2,700.00
95)	A162000-1791	MESSENGER O/T	7,200.00	5,017.25	7,200.00	7,200.00	7,000.00	7,000.00
96)	* A162000-1799	RETRO	0.00	830,629.29	0.00	0.00	0.00	0.00
97)	A162000-2000	EQUIPMENT	526,686.00	513,896.09	0.00	0.00	0.00	0.00
98)	A162000-4150	OTHER CONTR-WORKSHOPS	2,500.00	1,311.00	2,500.00	2,500.00	2,500.00	2,500.00
99)	A162000-4154	TRAVEL/CONFERENCE	2,000.00	275.23	2,000.00	2,000.00	2,000.00	2,000.00
100)	* A162000-4170	ELECTRICITY	3,419,230.00	3,386,351.57	3,698,000.00	3,698,000.00	2,730,586.00	2,730,586.00
101)	* A162000-4171	NATURAL GAS	1,322,412.00	935,938.90	1,435,000.00	1,435,000.00	1,100,000.00	1,100,000.00
102)	* A162000-4180	TELEPHONE	130,000.00	75,806.08	120,000.00	120,000.00	25,000.00	25,000.00
103)	A162000-4191	WATER	70,000.00	57,823.88	75,000.00	75,000.00	75,000.00	75,000.00
104)	A162000-4192	FUEL OIL	200,000.00	281,904.89	200,000.00	200,000.00	150,000.00	150,000.00
105)	A162000-4196	PROPANE	50,000.00	85,358.42	50,000.00	50,000.00	30,000.00	30,000.00

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			A 2008-09 Budget	B 2008-09 Actual	C 2009-10 Budget	D 2009-10 Revised	E 2010-11 Proposed Budget	F 2010-11 Contingent Budget
106)	A162000-4440	ENGINEERING SERVICES	20,000.00	13,949.05	20,000.00	20,000.00	20,000.00	20,000.00
107) *	A162000-4611	CARTAGE	120,000.00	56,814.64	128,400.00	128,400.00	68,000.00	68,000.00
108)	A162000-4620	SERVICE CONTRACTS-D/W	766,000.00	303,753.80	666,146.00	666,146.00	500,000.00	500,000.00
109)	A162031-4670	BLDG EQUIP REP CONT	12,240.00	0.00	12,240.00	12,240.00	11,016.00	11,016.00
110)	A162032-4670	BLDG EQUIP REP CONT	12,240.00	5,991.47	12,240.00	12,240.00	11,016.00	11,016.00
111)	A162034-4670	BLDG EQUIP REP CONT	42,569.00	16,686.38	42,569.00	42,569.00	38,312.00	38,312.00
112)	A162036-4670	BLDG EQUIP REP CONT	12,240.00	8,410.89	12,240.00	12,240.00	11,016.00	11,016.00
113)	A162038-4670	BLDG EQUIP REP CONT	12,240.00	9,788.22	12,240.00	12,240.00	11,016.00	11,016.00
114)	A162039-4670	BLDG EQUIP REP CONT	42,569.00	25,981.38	42,569.00	42,569.00	38,312.00	38,312.00
115)	A162061-4670	BLDG EQUIP REP CONT	2,040.00	1,697.91	2,040.00	2,040.00	1,836.00	1,836.00
116)	A162062-4670	BLDG EQUIP REP CONT	2,040.00	1,546.21	2,040.00	2,040.00	1,836.00	1,836.00
117)	A162063-4670	BLDG EQUIP REP CONT	2,040.00	5,103.82	2,040.00	2,040.00	1,836.00	1,836.00
118)	A162064-4670	BLDG EQUIP REP CONT	2,040.00	145.66	2,040.00	2,040.00	1,836.00	1,836.00
119)	A162065-4670	BLDG EQUIP REP CONT	2,040.00	139.56	2,040.00	2,040.00	1,836.00	1,836.00
120)	A162066-4670	BLDG EQUIP REP CONT	2,040.00	618.67	2,040.00	2,040.00	1,836.00	1,836.00
121)	A162067-4670	BLDG EQUIP REP CONT	2,040.00	548.62	2,040.00	2,040.00	1,836.00	1,836.00
122)	A162068-4670	BLDG EQUIP REP CONT	2,040.00	466.92	2,040.00	2,040.00	1,836.00	1,836.00
123)	A162069-4670	BLDG EQUIP REP CONT	2,040.00	600.61	2,040.00	2,040.00	1,836.00	1,836.00
124)	A162070-4670	BLDG EQUIP REP CONT	2,040.00	578.14	2,040.00	2,040.00	1,836.00	1,836.00
125)	A162071-4670	BLDG EQUIP REP CONT	1,700.00	0.00	1,700.00	1,700.00	1,530.00	1,530.00
126)	A162072-4670	BLDG EQUIP REP CONT	2,040.00	811.32	2,040.00	2,040.00	1,836.00	1,836.00
127)	A162073-4670	BLDG EQUIP REP CONT	2,040.00	41.06	2,040.00	2,040.00	1,836.00	1,836.00
128) *	A162000-4900	BOCES SERVICES	10,599.00	9,090.95	10,301.00	10,301.00	9,470.00	9,470.00
129) *	A162000-4935	BOCES INTELLIPATH	272,000.00	244,763.09	300,000.00	300,000.00	100,000.00	100,000.00
130)	A162000-5030	OFFICE SUPPLIES	1,200.00	2,249.80	1,200.00	1,200.00	1,080.00	1,080.00
131)	A162000-5400	CUSTODIAL SUPPLIES	0.00	149,716.25	0.00	0.00	0.00	0.00
132)	A162031-5400	CUSTODIAL SUPPLIES	33,978.00	20,143.44	27,862.00	27,862.00	25,076.00	25,076.00
133)	A162032-5400	CUSTODIAL SUPPLIES	33,091.00	14,142.06	27,135.00	27,135.00	24,422.00	24,422.00
134)	A162033-5400	CUSTODIAL SUPPLIES	8,000.00	0.00	6,560.00	6,560.00	5,850.00	5,850.00
135)	A162034-5400	CUSTODIAL SUPPLIES	94,890.00	79,367.33	77,810.00	77,810.00	70,029.00	70,029.00
136)	A162036-5400	CUSTODIAL SUPPLIES	34,819.00	26,773.83	28,552.00	28,552.00	25,697.00	25,697.00
137)	A162038-5400	CUSTODIAL SUPPLIES	35,144.00	28,822.12	28,818.00	28,818.00	25,936.00	25,936.00
138)	A162039-5400	CUSTODIAL SUPPLIES	97,302.00	54,512.26	79,788.00	79,788.00	71,809.00	71,809.00
139)	A162061-5400	CUSTODIAL SUPPLIES	16,007.00	12,148.01	13,126.00	13,126.00	11,813.00	11,813.00
140)	A162062-5400	CUSTODIAL SUPPLIES	15,726.00	10,833.11	12,895.00	12,895.00	11,606.00	11,606.00
141)	A162063-5400	CUSTODIAL SUPPLIES	19,301.00	13,605.06	15,827.00	15,827.00	14,244.00	14,244.00
142)	A162064-5400	CUSTODIAL SUPPLIES	17,251.00	9,810.09	14,146.00	14,146.00	12,731.00	12,731.00
143)	A162065-5400	CUSTODIAL SUPPLIES	17,011.00	15,474.86	13,949.00	13,949.00	12,554.00	12,554.00
144)	A162066-5400	CUSTODIAL SUPPLIES	16,220.00	13,280.75	13,300.00	13,300.00	11,970.00	11,970.00
145)	A162067-5400	CUSTODIAL SUPPLIES	15,895.00	11,262.03	13,034.00	13,034.00	11,731.00	11,731.00
146)	A162068-5400	CUSTODIAL SUPPLIES	16,373.00	14,533.16	13,426.00	13,426.00	12,083.00	12,083.00
147)	A162069-5400	CUSTODIAL SUPPLIES	16,826.00	14,019.55	13,797.00	13,797.00	12,417.00	12,417.00
148)	A162070-5400	CUSTODIAL SUPPLIES	15,648.00	5,667.00	12,831.00	12,831.00	11,548.00	11,548.00
149)	A162071-5400	CUSTODIAL SUPPLIES	7,200.00	3,306.51	5,904.00	5,904.00	5,310.00	5,310.00
150)	A162072-5400	CUSTODIAL SUPPLIES	18,629.00	14,026.18	15,276.00	15,276.00	13,748.00	13,748.00
151)	A162073-5400	CUSTODIAL SUPPLIES	17,582.00	10,537.79	14,417.00	14,417.00	12,975.00	12,975.00
152)	A162000-5410	UNIFORMS	22,000.00	18,551.38	22,000.00	22,000.00	22,000.00	22,000.00
153) *	A162000-5440	BLDG REPAIR SUPPLIES/MATS	466,375.00	516,989.80	466,000.00	466,000.00	316,000.00	316,000.00
		***Subtotal *** BUILDINGS & GROUNDS	16,791,422.00	16,242,508.62	16,680,137.00	16,680,137.00	14,932,355.00	14,932,355.00

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
			Budget	Actual	Budget	Revised	Proposed	Contingent
							Budget	Budget
1621 GROUNDS								
154)	A162100-1740	SALARIES-GROUNDSMEN (18.00)	897,049.00	879,778.36	895,249.00	895,249.00	942,793.00	942,793.00
155)	A162100-1742	GROUNDS O/T	50,000.00	56,948.29	50,000.00	50,000.00	50,000.00	50,000.00
156) *	A162100-1751	SUMMER TEMPORARY HELP	15,000.00	37,061.89	15,000.00	15,000.00	50,000.00	50,000.00
157)	A162100-4330	NON INST EQUIP RENT	4,000.00	7,234.66	4,000.00	4,000.00	4,000.00	4,000.00
158)	A162100-4612	SNOW REMOVAL	5,000.00	14,212.60	5,000.00	5,000.00	5,000.00	5,000.00
159)	A162100-4651	EQUIP REP/CONTR/AUTO	30,000.00	18,512.67	30,000.00	30,000.00	30,000.00	30,000.00
160) *	A162100-5530	GROUNDS SUPPLIES	50,000.00	144,999.07	35,000.00	35,000.00	80,000.00	80,000.00
161)	A162100-5700	ACCESS/PTS-GRNDS MACHINER	30,000.00	73,222.97	30,000.00	30,000.00	30,000.00	30,000.00
162) *	A162100-5710	GASOLINE	55,000.00	9,902.00	55,000.00	55,000.00	0.00	0.00
163)	A162100-5730	TIRES	5,000.00	6,742.05	5,000.00	5,000.00	5,000.00	5,000.00
***Subtotal *** GROUNDS			1,141,049.00	1,248,614.56	1,124,249.00	1,124,249.00	1,196,793.00	1,196,793.00
1622 SAFETY COMPLIANCE								
164)	A162200-1616	SAFETY COMPLIANCE O/T	0.00	246.00	0.00	0.00	0.00	0.00
165)	A162200-4400	CONT PROF/TECH SERV	25,000.00	38,392.93	25,000.00	25,000.00	25,000.00	25,000.00
166)	A162200-4614	HAZMAT WASTE DISPOSAL	20,000.00	24,426.39	30,000.00	30,000.00	30,000.00	30,000.00
167) *	A162200-4660	SAFETY COMPL-SPEC PR	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00
168)	A162200-4921	BOCES-OSHA PROGRAM	28,936.00	25,236.00	29,442.00	29,442.00	30,117.00	30,117.00
169)	A162200-5010	SUPPLIES/MATS/GEN	0.00	0.00	500.00	500.00	500.00	500.00
170)	A162200-5260	REFERENCE BOOKS	0.00	0.00	500.00	500.00	500.00	500.00
***Subtotal *** SAFETY COMPLIANCE			88,936.00	88,301.32	100,442.00	100,442.00	86,117.00	86,117.00
1625 SECURITY								
171)	A162500-1650	SALARY-ASST SUPERVISOR (2.00)	125,994.00	133,014.30	140,734.00	140,734.00	136,564.00	136,564.00
172)	A162500-1690	CLERICAL SALARIES	46,801.00	46,801.00	47,451.00	47,451.00	47,451.00	47,451.00
173)	A162500-1722	WATCHPERSONS	390,000.00	392,096.19	390,000.00	390,000.00	390,000.00	390,000.00
174) *	A162530-1723	BUILDING SECURITY	937,000.00	967,202.25	937,000.00	937,000.00	770,000.00	770,000.00
175)	A162500-1724	ROVING GUARDS F/T (3.00)	156,484.00	156,286.49	156,484.00	156,484.00	165,516.00	165,516.00
176)	A162500-1725	ROVING GUARDS P/T	223,000.00	220,920.50	223,000.00	223,000.00	223,000.00	223,000.00
177)	A162500-2000	EQUIPMENT	88,000.00	88,000.00	0.00	0.00	0.00	0.00
178)	A162500-4000	CONTRACTUAL EXPENSES	0.00	1,000.00	0.00	0.00	0.00	0.00
179)	A162500-4691	SERVICE CONTR/OUT OF DIST	35,000.00	45,052.16	35,000.00	35,000.00	35,000.00	35,000.00
180)	A162500-5010	SUPPLIES/MATS/GEN	288,900.00	284,028.34	35,000.00	35,000.00	35,000.00	35,000.00
181)	A162500-5411	UNIFORMS-SECURITY	5,000.00	4,905.42	5,000.00	5,000.00	5,000.00	5,000.00
***Subtotal *** SECURITY			2,296,179.00	2,339,306.65	1,969,669.00	1,969,669.00	1,807,531.00	1,807,531.00
1680 CENTRAL DATA PROCESSING								
182)	A168000-1520	DIRECTOR INFO SYSTEMS	137,105.00	139,903.28	137,605.00	137,605.00	147,291.00	147,291.00
183)	A168000-1600	NON-INST SALARY	59,633.00	58,350.00	58,350.00	58,350.00	58,350.00	58,350.00
184)	A168000-4641	COMPUTER SOFTWARE	15,000.00	9,022.55	15,000.00	15,000.00	15,000.00	15,000.00
185)	A168000-4670	BLDG EQUIP REP CONT	7,004.00	300.75	7,000.00	7,000.00	7,000.00	7,000.00
186) *	A168000-4901	BOCES-DIST DATA PROC	629,220.00	453,082.87	432,269.00	432,269.00	510,814.00	510,814.00
187)	A168000-5030	OFFICE SUPPLIES	16,800.00	8,154.42	16,800.00	16,800.00	15,120.00	15,120.00
***Subtotal *** CENTRAL DATA PROCESSING			864,762.00	668,813.87	667,024.00	667,024.00	753,575.00	753,575.00
Totals A16XX			21,182,348.00	20,587,545.02	20,541,521.00	20,541,521.00	18,776,371.00	18,776,371.00

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			Budget	Actual	Budget	Revised	Proposed	Contingent
							Budget	Budget
1910 UNALLOCATED INSURANCE								
188)	A191000-4210	FIRE/MULTI-PERIL INS	1,021,127.00	891,304.00	930,353.00	930,353.00	900,000.00	900,000.00
189)	A191000-4230	STUDENT ACCIDENT INS	146,000.00	146,453.71	175,745.00	175,745.00	170,000.00	170,000.00
190)	A191000-4244	OTHER INS-VEHICLE	68,407.00	88,842.00	72,567.00	72,567.00	90,824.00	90,824.00
***Subtotal *** UNALLOCATED INSURANCE			1,235,534.00	1,126,599.71	1,178,665.00	1,178,665.00	1,160,824.00	1,160,824.00
1930 JUDGMENTS & CLAIMS								
191)	A193000-4235	LOSS REIMBURSEMENT	10,000.00	10,466.20	10,000.00	10,000.00	10,000.00	10,000.00
***Subtotal *** JUDGMENTS & CLAIMS			10,000.00	10,466.20	10,000.00	10,000.00	10,000.00	10,000.00
1980 MTA PAYROLL TAX								
192) *	A198000-4000	CONTRACTUAL EXPENSES	0.00	0.00	0.00	0.00	532,190.00	532,190.00
***Subtotal *** MTA PAYROLL TAX			0.00	0.00	0.00	0.00	532,190.00	532,190.00
1981 BOCES SERVICES								
193)	A198100-4904	BOCES-ADMIN CHARGES	1,063,727.00	1,067,863.00	1,121,256.00	1,121,256.00	1,118,310.00	1,118,310.00
194)	A198100-4990	BOCES-DOR AUT/BND/IN	651,176.00	628,976.00	660,425.00	660,425.00	687,768.00	687,768.00
***Subtotal *** BOCES SERVICES			1,714,903.00	1,696,839.00	1,781,681.00	1,781,681.00	1,806,078.00	1,806,078.00
Totals A19XX			2,960,437.00	2,833,904.91	2,970,346.00	2,970,346.00	3,509,092.00	3,509,092.00
2011 ASST SUPT - ELEM								
195)	A201100-1511	SALARY-ASSISTANT SUPT	146,479.00	149,808.05	146,479.00	146,479.00	155,400.00	155,400.00
196) *	A201100-1514	SALARY-ADM ASST FOR INSTR	0.00	0.00	0.00	0.00	128,530.00	128,530.00
197)	A201100-1690	CLERICAL SALARIES	53,974.00	64,393.04	46,374.00	46,374.00	47,374.00	47,374.00
198)	A201100-4080	PRINTING	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
199)	A201100-4150	OTHER CONTR-WORKSHOPS	0.00	1,232.00	0.00	0.00	500.00	500.00
200) *	A201100-4151	TESTING & SCORING MATS	205,000.00	210,816.18	427,000.00	427,000.00	133,772.00	133,772.00
201)	A201100-4154	TRAVEL/CONFERENCE	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
202)	A201100-4931	TESTS & SCORING	132,000.00	163,168.98	132,000.00	132,000.00	100,000.00	100,000.00
203)	A201100-5010	SUPPLIES/MATS/GEN	900.00	413.38	900.00	900.00	900.00	900.00
***Subtotal *** ASST SUPT - ELEM			539,353.00	589,831.63	755,753.00	755,753.00	569,476.00	569,476.00
2013 ASST SUPT- SECONDARY								
204)	A201300-1511	SALARY-ASSISTANT SUPT	148,679.00	140,003.39	148,879.00	148,879.00	164,200.00	164,200.00
205)	A201300-1690	CLERICAL SALARIES (2.00)	105,725.00	105,098.55	105,725.00	105,725.00	105,725.00	105,725.00
206)	A201300-4154	TRAVEL/CONFERENCE	2,000.00	1,076.49	2,000.00	2,000.00	2,000.00	2,000.00
207)	A201300-5010	SUPPLIES/MATS/GEN	900.00	217.61	900.00	900.00	900.00	900.00
***Subtotal *** ASST SUPT- SECONDARY			257,304.00	246,396.04	257,504.00	257,504.00	272,825.00	272,825.00
2014 ASST SUPT- INST. SUPPORT								
208) *	A201400-1511	SALARY-ASSISTANT SUPT	143,025.00	143,025.00	143,025.00	143,025.00	143,025.00	143,025.00
209)	A201400-1690	CLERICAL SALARIES	78,838.00	51,524.00	52,174.00	52,174.00	52,174.00	52,174.00
210)	A201400-4150	OTHER CONTR-WORKSHOPS	500.00	159.00	500.00	500.00	500.00	500.00
211)	A201400-4154	TRAVEL/CONFERENCE	2,000.00	878.22	2,000.00	2,000.00	1,000.00	1,000.00

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
			Budget	Actual	Budget	Revised	Proposed	Contingent
							Budget	Budget
212)	A201400-5010	SUPPLIES/MATS/GEN	900.00	400.31	900.00	900.00	900.00	900.00
		***Subtotal *** ASST SUPT- INST. SUPPORT	225,263.00	195,986.53	198,599.00	198,599.00	197,599.00	197,599.00
		2015 WSHR RADIO STATION						
213)	A201500-1695	RADIO STATION MANAGER	73,608.00	80,334.71	79,267.00	79,267.00	82,549.00	82,549.00
214)	A201500-2000	EQUIPMENT	12,000.00	11,050.90	0.00	0.00	0.00	0.00
215)	A201500-4650	EQUIPMENT REPAIR	3,400.00	2,670.50	3,400.00	3,400.00	3,400.00	3,400.00
		***Subtotal *** WSHR RADIO STATION	89,008.00	94,056.11	82,667.00	82,667.00	85,949.00	85,949.00
		2020 SCHOOL SUPERVISION						
216)	A202000-1530	PRINC & ASST PRINC SAL (30.00)	3,605,470.00	4,009,572.65	3,981,157.00	3,981,157.00	4,147,626.00	4,147,626.00
217) *	A202060-1532	PRINCIPALS AIDES (18.00-5.00)	93,672.00	85,106.85	91,426.00	91,426.00	72,729.00	72,729.00
218)	A202000-1690	CLERICAL SALARIES (60.00)	3,002,348.00	3,008,640.03	3,010,538.00	3,010,538.00	3,010,438.00	3,010,438.00
219)	A202000-1760	CLERICAL SUBS-O/T	110,000.00	114,742.53	20,000.00	20,000.00	18,000.00	18,000.00
220)	A202031-1760	CLERICAL SUBS-O/T	2,150.00	287.02	2,150.00	2,150.00	1,935.00	1,935.00
221)	A202032-1760	CLERICAL SUBS-O/T	2,150.00	625.88	2,150.00	2,150.00	1,935.00	1,935.00
222)	A202034-1760	CLERICAL SUBS-O/T	27,500.00	22,747.22	27,500.00	27,500.00	24,750.00	24,750.00
223)	A202036-1760	CLERICAL SUBS-O/T	2,150.00	1,685.28	2,150.00	2,150.00	1,935.00	1,935.00
224)	A202038-1760	CLERICAL SUBS-O/T	2,150.00	366.02	2,150.00	2,150.00	1,935.00	1,935.00
225)	A202039-1760	CLERICAL SUBS-O/T	27,500.00	26,331.83	27,500.00	27,500.00	24,750.00	24,750.00
226)	A202060-1760	CLERICAL SUBS-O/T	0.00	3,037.56	0.00	0.00	0.00	0.00
227)	A202061-1760	CLERICAL SUBS-O/T	1,100.00	475.15	1,100.00	1,100.00	990.00	990.00
228)	A202062-1760	CLERICAL SUBS-O/T	1,100.00	2,875.45	1,100.00	1,100.00	990.00	990.00
229)	A202063-1760	CLERICAL SUBS-O/T	1,100.00	897.38	1,100.00	1,100.00	990.00	990.00
230)	A202064-1760	CLERICAL SUBS-O/T	1,100.00	462.40	1,100.00	1,100.00	990.00	990.00
231)	A202065-1760	CLERICAL SUBS-O/T	1,100.00	670.84	1,100.00	1,100.00	990.00	990.00
232)	A202066-1760	CLERICAL SUBS-O/T	1,100.00	1,514.54	1,100.00	1,100.00	990.00	990.00
233)	A202067-1760	CLERICAL SUBS-O/T	1,100.00	3,202.06	1,100.00	1,100.00	990.00	990.00
234)	A202068-1760	CLERICAL SUBS-O/T	1,100.00	1,076.31	1,100.00	1,100.00	990.00	990.00
235)	A202069-1760	CLERICAL SUBS-O/T	1,100.00	1,430.21	1,100.00	1,100.00	990.00	990.00
236)	A202070-1760	CLERICAL SUBS-O/T	1,100.00	268.41	1,100.00	1,100.00	990.00	990.00
237)	A202072-1760	CLERICAL SUBS-O/T	1,100.00	3,769.46	1,100.00	1,100.00	990.00	990.00
238)	A202073-1760	CLERICAL SUBS-O/T	1,100.00	0.00	1,100.00	1,100.00	990.00	990.00
239)	A202033-1761	CLERICAL/ALC	9,400.00	8,767.55	9,400.00	9,400.00	9,000.00	9,000.00
240)	A202000-1765	CLERICAL SUBS LONG TERM	9,825.00	0.00	9,800.00	9,800.00	5,000.00	5,000.00
241)	A202031-4652	OFFICE EQUIP/REPAIR CONTR	340.00	625.16	1,060.00	1,060.00	954.00	954.00
242)	A202032-4652	OFFICE EQUIP/REPAIR CONTR	340.00	625.16	1,060.00	1,060.00	954.00	954.00
243)	A202034-4652	OFFICE EQUIP/REPAIR CONTR	7,000.00	4,536.27	7,720.00	7,720.00	6,948.00	6,948.00
244)	A202036-4652	OFFICE EQUIP/REPAIR CONTR	340.00	214.85	1,060.00	1,060.00	954.00	954.00
245)	A202038-4652	OFFICE EQUIP/REPAIR CONTR	340.00	698.01	1,060.00	1,060.00	954.00	954.00
246)	A202039-4652	OFFICE EQUIP/REPAIR CONTR	7,000.00	964.31	7,720.00	7,720.00	6,948.00	6,948.00
247)	A202061-4652	OFFICE EQUIP/REPAIR CONTR	680.00	625.16	1,400.00	1,400.00	1,260.00	1,260.00
248)	A202062-4652	OFFICE EQUIP/REPAIR CONTR	680.00	826.94	1,400.00	1,400.00	1,260.00	1,260.00
249)	A202063-4652	OFFICE EQUIP/REPAIR CONTR	680.00	625.16	1,400.00	1,400.00	1,260.00	1,260.00
250)	A202064-4652	OFFICE EQUIP/REPAIR CONTR	680.00	625.16	1,400.00	1,400.00	1,260.00	1,260.00
251)	A202065-4652	OFFICE EQUIP/REPAIR CONTR	680.00	609.68	1,400.00	1,400.00	1,260.00	1,260.00
252)	A202066-4652	OFFICE EQUIP/REPAIR CONTR	680.00	625.16	1,400.00	1,400.00	1,260.00	1,260.00
253)	A202067-4652	OFFICE EQUIP/REPAIR CONTR	680.00	625.16	1,400.00	1,400.00	1,260.00	1,260.00
254)	A202068-4652	OFFICE EQUIP/REPAIR CONTR	680.00	927.55	1,400.00	1,400.00	1,260.00	1,260.00

Sachem Central School District

2010-11 Budget Year

			A 2008-09 Budget	B 2008-09 Actual	C 2009-10 Budget	D 2009-10 Revised	E 2010-11 Proposed Budget	F 2010-11 Contingent Budget
255)	A202069-4652	OFFICE EQUIP/REPAIR CONTR	680.00	625.16	1,400.00	1,400.00	1,260.00	1,260.00
256)	A202070-4652	OFFICE EQUIP/REPAIR CONTR	680.00	625.16	1,400.00	1,400.00	1,260.00	1,260.00
257)	A202072-4652	OFFICE EQUIP/REPAIR CONTR	680.00	625.16	1,400.00	1,400.00	1,260.00	1,260.00
258)	A202073-4652	OFFICE EQUIP/REPAIR CONTR	680.00	625.16	1,400.00	1,400.00	1,260.00	1,260.00
259)	A202031-5030	OFFICE SUPPLIES	2,483.00	1,167.70	2,524.00	2,524.00	2,151.00	2,151.00
260)	A202032-5030	OFFICE SUPPLIES	2,399.00	926.72	2,405.00	2,405.00	2,175.00	2,175.00
261)	A202034-5030	OFFICE SUPPLIES	6,832.00	4,016.86	6,765.00	6,765.00	6,326.00	6,326.00
262)	A202036-5030	OFFICE SUPPLIES	2,536.00	1,889.08	2,596.00	2,596.00	2,365.00	2,365.00
263)	A202038-5030	OFFICE SUPPLIES	2,790.00	1,984.74	2,774.00	2,774.00	2,575.00	2,575.00
264)	A202039-5030	OFFICE SUPPLIES	7,676.00	5,199.00	7,368.00	7,368.00	6,472.00	6,472.00
265)	A202061-5030	OFFICE SUPPLIES	2,604.00	265.88	2,656.00	2,656.00	2,185.00	2,185.00
266)	A202062-5030	OFFICE SUPPLIES	2,276.00	1,998.25	2,276.00	2,276.00	1,901.00	1,901.00
267)	A202063-5030	OFFICE SUPPLIES	2,320.00	782.79	2,424.00	2,424.00	2,084.00	2,084.00
268)	A202064-5030	OFFICE SUPPLIES	2,124.00	1,056.24	2,048.00	2,048.00	1,872.00	1,872.00
269)	A202065-5030	OFFICE SUPPLIES	2,152.00	337.08	2,120.00	2,120.00	1,915.00	1,915.00
270)	A202066-5030	OFFICE SUPPLIES	2,124.00	1,986.01	2,160.00	2,160.00	1,894.00	1,894.00
271)	A202067-5030	OFFICE SUPPLIES	2,052.00	241.50	1,956.00	1,956.00	1,764.00	1,764.00
272)	A202068-5030	OFFICE SUPPLIES	2,092.00	1,396.19	2,092.00	2,092.00	1,850.00	1,850.00
273)	A202069-5030	OFFICE SUPPLIES	2,604.00	2,604.00	2,624.00	2,624.00	2,390.00	2,390.00
274)	A202070-5030	OFFICE SUPPLIES	2,132.00	1,708.49	2,136.00	2,136.00	1,890.00	1,890.00
275)	A202072-5030	OFFICE SUPPLIES	2,456.00	196.04	2,496.00	2,496.00	2,084.00	2,084.00
276)	A202073-5030	OFFICE SUPPLIES	2,220.00	1,329.98	2,180.00	2,180.00	2,023.00	2,023.00
		***Subtotal *** SCHOOL SUPERVISION	6,982,907.00	7,343,293.55	7,287,201.00	7,287,201.00	7,410,661.00	7,410,661.00
		2035 INTERSCHOLASTIC ATHLETICS						
277)	A203500-1550	SALARY-ADM (2.00)	238,506.00	270,087.20	269,590.00	269,590.00	285,262.00	285,262.00
278)	A203500-1606	SALARY-ATHLETIC TRAINERS (2.00)	114,121.00	114,151.00	114,121.00	114,121.00	114,091.00	114,091.00
279)	A203500-1690	CLERICAL SALARIES (4.00)	197,000.00	196,407.98	197,300.00	197,300.00	197,950.00	197,950.00
280)	A203500-4154	TRAVEL/CONFERENCE	2,000.00	1,482.41	2,000.00	2,000.00	2,000.00	2,000.00
281)	A203500-5010	SUPPLIES/MATS/GEN	1,000.00	853.66	1,000.00	1,000.00	1,500.00	1,500.00
		***Subtotal *** INTERSCHOLASTIC ATHLETICS	552,627.00	582,982.25	584,011.00	584,011.00	600,803.00	600,803.00
		2038 MUSIC						
282)	A203800-1551	SALARY-ADM ASST/MUSIC	115,475.00	130,198.56	131,229.00	131,229.00	137,499.00	137,499.00
283)	A203800-1690	CLERICAL SALARIES (3.00)	151,749.00	151,199.73	152,349.00	152,349.00	152,349.00	152,349.00
284)	A203800-1760	CLERICAL SUBS-O/T	1,000.00	0.00	500.00	500.00	0.00	0.00
285)	A203800-4150	OTHER CONTR-WORKSHOPS	1,200.00	0.00	1,200.00	1,200.00	0.00	0.00
286)	A203800-4154	TRAVEL/CONFERENCE	2,000.00	1,358.14	1,500.00	1,500.00	1,500.00	1,500.00
287)	A203800-5010	SUPPLIES/MATS/GEN	4,000.00	2,474.07	4,000.00	4,000.00	4,000.00	4,000.00
		***Subtotal *** MUSIC	275,424.00	285,230.50	290,778.00	290,778.00	295,348.00	295,348.00
		2060 FEDERAL PROGRAMS/GRANTS						
288)	A206000-1550	SALARY-ADM	112,277.00	112,475.00	126,436.00	126,436.00	133,339.00	133,339.00
289)	A206000-1690	CLERICAL SALARIES (2.00)	108,701.00	103,048.30	109,401.00	109,401.00	110,001.00	110,001.00
290)	A206000-4150	OTHER CONTR-WORKSHOPS	300.00	1,000.00	300.00	300.00	300.00	300.00
291)	A206000-4652	OFFICE EQUIP/REPAIR CONTR	150.00	0.00	150.00	150.00	0.00	0.00
292) *	A206000-4915	PSEN DATA PROC	13,139.00	0.00	13,000.00	13,000.00	0.00	0.00

Sachem Central School District

2010-11 Budget Year

			A	B	C	D	E	F
			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
			Budget	Actual	Budget	Revised	Proposed	Contingent
							Budget	Budget
293)	A206000-5010	SUPPLIES/MATS/GEN	2,500.00	1,447.04	2,000.00	2,000.00	2,000.00	2,000.00
		***Subtotal *** FEDERAL PROGRAMS/GRANTS	237,067.00	217,970.34	251,287.00	251,287.00	245,640.00	245,640.00
2070 IN-SERVICE TRAINING								
294) *	A207060-1500	PROFESSIONAL SALS	0.00	0.00	0.00	0.00	185,000.00	185,000.00
295) *	A207000-1583	IN-SERVICE SALARIES	47,500.00	215,374.04	210,000.00	210,000.00	29,200.00	29,200.00
296) *	A207060-4000	CONTRACTUAL EXPENSES	0.00	0.00	0.00	0.00	440,000.00	440,000.00
297) *	A207060-4150	OTHER CONTR-WORKSHOPS	0.00	0.00	0.00	0.00	120,000.00	120,000.00
298)	A207000-4400	CONT PROF/TECH SERV	43,750.00	20,771.07	43,750.00	43,750.00	43,750.00	43,750.00
299) *	A207000-4401	PROF DEVL ADM	200,000.00	9,874.46	200,000.00	200,000.00	50,000.00	50,000.00
300)	A207000-4900	BOCES SERVICES	183,996.00	166,131.30	200,000.00	200,000.00	200,000.00	200,000.00
301)	A207000-5010	SUPPLIES/MATS/GEN	5,000.00	18,930.05	10,000.00	10,000.00	10,000.00	10,000.00
302)	A207060-5010	SUPPLIES/MATS/GEN	0.00	0.00	0.00	0.00	1,000.00	1,000.00
		***Subtotal *** IN-SERVICE TRAINING	480,246.00	431,080.92	663,750.00	663,750.00	1,078,950.00	1,078,950.00
		Totals A20XX	9,639,199.00	9,986,827.87	10,371,550.00	10,371,550.00	10,757,251.00	10,757,251.00
2110 REG SCH CAY								
303)	A211061-1110	TEACHERS SAL KDG (4.00)	272,277.00	313,874.62	281,974.00	281,974.00	294,492.00	294,492.00
304)	A211062-1110	TEACHERS SAL KDG (4.00)	233,763.00	239,749.22	304,245.00	304,245.00	322,222.00	322,222.00
305)	A211063-1110	TEACHERS SAL KDG (3.00)	200,795.00	282,617.65	212,878.00	212,878.00	208,776.00	208,776.00
306)	A211064-1110	TEACHERS SAL KDG (3.00)	253,679.00	242,637.52	298,237.00	298,237.00	248,132.00	248,132.00
307)	A211065-1110	TEACHERS SAL KDG (5.00)	325,055.00	244,743.00	395,891.00	395,891.00	405,347.00	405,347.00
308)	A211066-1110	TEACHERS SAL KDG (3.00)	297,413.00	292,386.00	245,846.00	245,846.00	256,797.00	256,797.00
309)	A211067-1110	TEACHERS SAL KDG (3.00)	285,253.00	213,996.00	221,157.00	221,157.00	231,479.00	231,479.00
310)	A211068-1110	TEACHERS SAL KDG (4.00)	325,733.00	325,733.00	328,694.00	328,694.00	415,854.00	415,854.00
311)	A211069-1110	TEACHERS SAL KDG (5.00)	431,270.00	374,449.48	399,667.00	399,667.00	414,351.00	414,351.00
312)	A211070-1110	TEACHERS SAL KDG (3.00)	267,801.00	181,681.80	210,864.00	210,864.00	218,044.00	218,044.00
313)	A211072-1110	TEACHERS SAL KDG (4.00)	311,911.00	322,026.00	330,138.00	330,138.00	328,747.00	328,747.00
314)	A211073-1110	TEACHERS SAL KDG (4.00)	291,491.00	297,085.50	305,467.00	305,467.00	323,150.00	323,150.00
315)	A211000-1200	TEACHER SALARIES 1-3	0.00	32.90	0.00	0.00	0.00	0.00
316)	A211061-1201	TCHR SAL GRADE 1 (5.00)	441,318.00	310,772.42	455,115.00	455,115.00	379,526.00	379,526.00
317)	A211062-1201	TCHR SAL GRADE 1 (4.00)	430,854.00	435,777.00	438,988.00	438,988.00	454,617.00	454,617.00
318)	A211063-1201	TCHR SAL GRADE 1 (3.00)	341,426.00	288,767.00	242,830.00	242,830.00	253,811.00	253,811.00
319)	A211064-1201	TCHR SAL GRADE 1 (5.00)	303,601.00	278,884.00	229,289.00	229,289.00	363,319.00	363,319.00
320)	A211065-1201	TCHR SAL GRADE 1 (3.00)	314,614.00	253,916.00	261,284.00	261,284.00	270,226.00	270,226.00
321)	A211066-1201	TCHR SAL GRADE 1 (4.00)	334,109.00	262,595.21	326,304.00	326,304.00	335,598.00	335,598.00
322)	A211067-1201	TCHR SAL GRADE 1 (4.00)	248,978.00	318,729.42	336,792.00	336,792.00	320,725.00	320,725.00
323)	A211068-1201	TCHR SAL GRADE 1 (3.00)	291,967.00	303,349.92	311,881.00	311,881.00	250,080.00	250,080.00
324)	A211069-1201	TCHR SAL GRADE 1 (4.00)	295,248.00	384,378.40	407,884.00	407,884.00	253,487.00	253,487.00
325)	A211070-1201	TCHR SAL GRADE 1 (3.00)	243,384.00	291,563.78	312,180.00	312,180.00	247,068.00	247,068.00
326)	A211072-1201	TCHR SAL GRADE 1 (3.00)	332,388.00	329,867.00	337,560.00	337,560.00	286,810.00	286,810.00
327)	A211073-1201	TCHR SAL GRADE 1 (4.00)	367,895.00	306,035.00	314,837.00	314,837.00	328,542.00	328,542.00
328)	A211061-1202	TCHR SAL GRADE 2 (5.00)	297,008.00	319,692.80	267,578.00	267,578.00	377,914.00	377,914.00
329)	A211062-1202	TCHR SAL GRADE 2 (3.00)	389,777.00	329,364.00	337,221.00	337,221.00	270,969.00	270,969.00
330)	A211063-1202	TCHR SAL GRADE 2 (4.00)	222,499.00	213,668.13	292,490.00	292,490.00	305,908.00	305,908.00
331)	A211064-1202	TCHR SAL GRADE 2 (4.00)	295,743.00	257,257.23	309,838.00	309,838.00	323,611.00	323,611.00
332)	A211065-1202	TCHR SAL GRADE 2 (5.00)	311,509.00	256,576.90	319,194.00	319,194.00	383,676.00	383,676.00
333)	A211066-1202	TCHR SAL GRADE 2 (3.00)	317,892.00	328,080.00	279,551.00	279,551.00	297,400.00	297,400.00

2010-11 Budget Year

				A	B	C	D	E	F
				2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
				Budget	Actual	Budget	Revised	Proposed	Contingent
								Budget	Budget
334)	A211067-1202	TCHR SAL GRADE 2	(4.00)	256,151.00	310,075.00	261,573.00	261,573.00	305,676.00	305,676.00
335)	A211068-1202	TCHR SAL GRADE 2	(3.00)	367,117.00	379,901.00	376,465.00	376,465.00	312,213.00	312,213.00
336)	A211069-1202	TCHR SAL GRADE 2	(5.00)	417,986.00	269,418.00	428,883.00	428,883.00	452,110.00	452,110.00
337)	A211070-1202	TCHR SAL GRADE 2	(5.00)	392,798.00	259,793.00	344,166.00	344,166.00	441,551.00	441,551.00
338)	A211072-1202	TCHR SAL GRADE 2	(4.00)	454,221.00	368,567.00	374,340.00	374,340.00	385,008.00	385,008.00
339)	A211073-1202	TCHR SAL GRADE 2	(4.00)	318,409.00	334,679.47	331,636.00	331,636.00	345,318.00	345,318.00
340)	A211061-1203	TCHR SAL GRADE 3	(4.00)	388,874.00	318,198.00	325,725.00	325,725.00	284,461.00	284,461.00
341)	A211062-1203	TCHR SAL GRADE 3	(4.00)	234,490.00	226,258.00	134,460.00	134,460.00	282,540.00	282,540.00
342)	A211063-1203	TCHR SAL GRADE 3	(4.00)	267,473.00	271,948.00	282,241.00	282,241.00	285,686.00	285,686.00
343)	A211064-1203	TCHR SAL GRADE 3	(4.00)	212,878.00	227,597.26	221,603.00	221,603.00	312,954.00	312,954.00
344)	A211065-1203	TCHR SAL GRADE 3	(4.00)	350,590.00	262,084.00	362,777.00	362,777.00	297,200.00	297,200.00
345)	A211066-1203	TCHR SAL GRADE 3	(4.00)	301,965.00	304,019.20	314,866.00	314,866.00	326,227.00	326,227.00
346)	A211067-1203	TCHR SAL GRADE 3	(3.00)	391,640.00	188,160.50	194,977.00	194,977.00	206,692.00	206,692.00
347)	A211068-1203	TCHR SAL GRADE 3	(4.00)	338,809.00	341,270.00	349,127.00	349,127.00	328,542.00	328,542.00
348)	A211069-1203	TCHR SAL GRADE 3	(4.00)	405,639.00	375,515.09	419,910.00	419,910.00	341,516.00	341,516.00
349)	A211070-1203	TCHR SAL GRADE 3	(3.00)	213,549.00	304,764.25	313,823.00	313,823.00	259,645.00	259,645.00
350)	A211072-1203	TCHR SAL GRADE 3	(5.00)	436,167.00	370,056.00	455,815.00	455,815.00	383,472.00	383,472.00
351)	A211073-1203	TCHR SAL GRADE 3	(4.00)	217,205.00	224,365.00	231,826.00	231,826.00	315,570.00	315,570.00
352)	A211061-1204	TCHR SAL GRADE 4	(4.00)	307,258.00	346,361.60	380,753.00	380,753.00	295,049.00	295,049.00
353)	A211062-1204	TCHR SAL GRADE 4	(4.00)	296,666.00	308,432.00	391,799.00	391,799.00	338,338.00	338,338.00
354)	A211063-1204	TCHR SAL GRADE 4	(3.00)	258,763.00	250,036.00	274,186.00	274,186.00	204,144.00	204,144.00
355)	A211064-1204	TCHR SAL GRADE 4	(3.00)	281,674.00	215,786.00	224,066.00	224,066.00	231,942.00	231,942.00
356)	A211065-1204	TCHR SAL GRADE 4	(5.00)	264,789.00	260,433.00	279,437.00	279,437.00	347,171.00	347,171.00
357)	A211066-1204	TCHR SAL GRADE 4	(4.00)	336,321.00	345,679.24	351,337.00	351,337.00	346,071.00	346,071.00
358)	A211067-1204	TCHR SAL GRADE 4	(3.00)	327,989.00	316,578.00	323,765.00	323,765.00	275,030.00	275,030.00
359)	A211068-1204	TCHR SAL GRADE 4	(4.00)	302,035.00	302,035.00	311,880.00	311,880.00	322,607.00	322,607.00
360)	A211069-1204	TCHR SAL GRADE 4	(5.00)	295,475.00	272,206.55	305,069.00	305,069.00	406,466.00	406,466.00
361)	A211070-1204	TCHR SAL GRADE 4	(4.00)	326,725.00	306,828.44	251,739.00	251,739.00	345,916.00	345,916.00
362)	A211072-1204	TCHR SAL GRADE 4	(5.00)	329,262.00	408,465.49	422,446.00	422,446.00	439,833.00	439,833.00
363)	A211073-1204	TCHR SAL GRADE 4	(4.00)	231,079.00	276,489.35	366,433.00	366,433.00	301,142.00	301,142.00
364)	A211061-1205	TCHR SAL GRADE 5	(4.00)	319,094.00	323,793.00	331,874.00	331,874.00	328,011.00	328,011.00
365)	A211062-1205	TCHR SAL GRADE 5	(4.00)	351,139.00	353,471.00	337,093.00	337,093.00	346,379.00	346,379.00
366)	A211063-1205	TCHR SAL GRADE 5	(3.00)	303,204.00	356,905.00	308,376.00	308,376.00	274,472.00	274,472.00
367)	A211064-1205	TCHR SAL GRADE 5	(4.00)	360,828.00	371,712.50	443,523.00	443,523.00	383,622.00	383,622.00
368)	A211065-1205	TCHR SAL GRADE 5	(3.00)	228,959.00	212,402.00	219,890.00	219,890.00	195,013.00	195,013.00
369)	A211066-1205	TCHR SAL GRADE 5	(4.00)	263,523.00	410,175.30	372,906.00	372,906.00	297,561.00	297,561.00
370)	A211067-1205	TCHR SAL GRADE 5	(5.00)	130,880.00	258,707.57	287,267.00	287,267.00	362,786.00	362,786.00
371)	A211068-1205	TCHR SAL GRADE 5	(4.00)	334,109.00	334,109.00	342,119.00	342,119.00	353,658.00	353,658.00
372)	A211069-1205	TCHR SAL GRADE 5	(4.00)	398,800.00	361,134.00	372,108.00	372,108.00	330,258.00	330,258.00
373)	A211070-1205	TCHR SAL GRADE 5	(3.00)	315,907.00	324,186.00	330,477.00	330,477.00	268,776.00	268,776.00
374)	A211072-1205	TCHR SAL GRADE 5	(5.00)	356,915.00	349,035.32	362,561.00	362,561.00	479,364.00	479,364.00
375)	A211073-1205	TCHR SAL GRADE 5	(3.00)	317,972.00	325,803.00	331,871.00	331,871.00	226,683.00	226,683.00
376)	A211031-1206	TCHR SAL GRADE 6	(12.00)	1,065,201.00	1,043,857.80	1,035,896.00	1,035,896.00	861,279.00	861,279.00
377)	A211032-1206	TCHR SAL GRADE 6	(12.00)	1,017,467.00	1,074,127.00	1,046,831.00	1,046,831.00	1,069,627.00	1,069,627.00
378)	A211036-1206	TCHR SAL GRADE 6	(13.00)	1,185,995.00	1,092,699.00	1,090,798.00	1,090,798.00	1,008,970.00	1,008,970.00
379)	A211038-1206	TCHR SAL GRADE 6	(12.00)	1,191,508.00	1,248,260.80	1,219,119.00	1,219,119.00	1,121,555.00	1,121,555.00
380)	A211000-1210	TEACHER SALARIES 4-6	(2.00)	270,396.00	167,393.50	171,308.00	171,308.00	177,312.00	177,312.00
381)	A211000-1214	TCHR SAL MUSIC 1-5	(22.00)	1,593,361.00	1,535,116.50	1,579,176.00	1,579,176.00	1,647,244.00	1,647,244.00
382)	A211000-1215	TCHR SAL ART 1-5	(12.00)	986,489.00	868,252.12	902,286.00	902,286.00	900,282.00	900,282.00
383)	A211000-1216	TCHR SAL PE 1-5	(24.00)	1,775,043.73	1,797,412.00	1,853,135.00	1,853,135.00	1,883,887.00	1,883,887.00

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				A	B	C	D	E	F
				2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
				Budget	Actual	Budget	Revised	Proposed	Contingent
								Budget	Budget
384)	*	A211000-1300	TEACHER SALARY 7-12 (3.00)	409,870.00	309,409.07	739,534.00	739,534.00	799,025.00	799,025.00
385)		A211031-1307	TCHR SAL MATH 7-12 (5.00)	415,779.00	350,360.28	363,331.00	363,331.00	358,522.00	358,522.00
386)		A211032-1307	TCHR SAL MATH 7-12 (5.20)	487,236.20	473,712.00	485,772.00	485,772.00	489,057.00	489,057.00
387)		A211034-1307	TCHR SAL MATH 7-12 (19.00)	1,817,784.50	1,814,519.84	1,856,319.00	1,856,319.00	1,711,146.00	1,711,146.00
388)		A211036-1307	TCHR SAL MATH 7-12 (5.00)	492,457.80	485,034.00	489,268.00	489,268.00	423,588.00	423,588.00
389)		A211038-1307	TCHR SAL MATH 7-12 (6.50)	414,343.00	525,783.00	535,448.00	535,448.00	520,010.00	520,010.00
390)		A211039-1307	TCHR SAL MATH 7-12 (22.30)	2,198,341.50	2,061,268.98	2,208,575.00	2,208,575.00	2,083,122.00	2,083,122.00
391)		A211031-1308	TCH SAL ENGLISH 7-12 (7.80)	579,070.00	490,363.77	620,385.00	620,385.00	630,194.00	630,194.00
392)		A211032-1308	TCH SAL ENGLISH 7-12 (6.20)	450,117.00	587,201.39	601,059.00	601,059.00	468,855.00	468,855.00
393)		A211034-1308	TCH SAL ENGLISH 7-12 (19.40)	1,562,571.50	1,426,595.04	1,497,615.00	1,497,615.00	1,494,256.00	1,494,256.00
394)		A211036-1308	TCH SAL ENGLISH 7-12 (5.80)	435,974.00	444,924.00	458,032.00	458,032.00	466,939.00	466,939.00
395)		A211038-1308	TCH SAL ENGLISH 7-12 (6.20)	525,970.50	523,756.61	534,942.00	534,942.00	509,946.00	509,946.00
396)		A211039-1308	TCH SAL ENGLISH 7-12 (21.60)	1,834,419.00	1,683,718.39	1,705,665.00	1,705,665.00	1,754,298.00	1,754,298.00
397)		A211031-1309	TCHR SAL SCIENCE 7-12 (5.00)	406,460.00	389,375.00	394,956.00	394,956.00	411,639.00	411,639.00
398)		A211032-1309	TCHR SAL SCIENCE 7-12 (5.00)	408,368.00	415,318.95	422,413.00	422,413.00	409,523.00	409,523.00
399)		A211034-1309	TCHR SAL SCIENCE 7-12 (27.60)	2,385,244.80	2,287,620.93	2,347,303.00	2,347,303.00	2,330,220.00	2,330,220.00
400)		A211036-1309	TCHR SAL SCIENCE 7-12 (5.40)	461,258.00	485,193.14	494,831.00	494,831.00	517,677.00	517,677.00
401)		A211038-1309	TCHR SAL SCIENCE 7-12 (5.60)	513,451.00	489,154.68	498,381.00	498,381.00	522,140.00	522,140.00
402)		A211039-1309	TCHR SAL SCIENCE 7-12 (29.40)	2,558,320.20	2,579,828.50	2,593,631.00	2,593,631.00	2,669,991.00	2,669,991.00
403)		A211031-1310	TCHR SAL SOC STUD 7-12 (5.20)	344,588.00	292,144.83	329,637.00	329,637.00	358,753.00	358,753.00
404)		A211032-1310	TCHR SAL SOC STUD 7-12 (4.40)	416,515.00	280,744.17	291,886.00	291,886.00	278,401.00	278,401.00
405)		A211034-1310	TCHR SAL SOC STUD 7-12 (20.60)	1,821,446.00	1,740,432.97	1,746,980.00	1,746,980.00	1,891,591.00	1,891,591.00
406)		A211036-1310	TCHR SAL SOC STUD 7-12 (4.60)	369,278.00	418,504.00	426,441.00	426,441.00	405,231.00	405,231.00
407)		A211038-1310	TCHR SAL SOC STUD 7-12 (5.00)	364,633.00	378,307.00	383,782.00	383,782.00	402,863.00	402,863.00
408)		A211039-1310	TCHR SAL SOC STUD 7-12 (22.20)	1,860,568.00	1,877,929.98	1,983,455.00	1,983,455.00	1,888,242.00	1,888,242.00
409)		A211031-1311	TCHR SAL FOR LANG 7-12 (2.00)	170,379.00	108,171.19	108,786.00	108,786.00	114,673.00	114,673.00
410)		A211032-1311	TCHR SAL FOR LANG 7-12 (2.00)	199,344.80	148,912.88	151,084.00	151,084.00	165,101.00	165,101.00
411)		A211034-1311	TCHR SAL FOR LANG 7-12 (14.40)	1,118,384.00	1,152,912.02	1,162,944.00	1,162,944.00	1,146,331.00	1,146,331.00
412)		A211036-1311	TCHR SAL FOR LANG 7-12 (2.40)	168,973.30	145,329.50	157,909.00	157,909.00	197,396.00	197,396.00
413)		A211038-1311	TCHR SAL FOR LANG 7-12 (2.20)	219,575.20	221,475.40	223,265.00	223,265.00	218,105.00	218,105.00
414)		A211039-1311	TCHR SAL FOR LANG 7-12 (16.00)	1,288,946.80	1,341,796.63	1,361,554.00	1,361,554.00	1,318,434.00	1,318,434.00
415)		A211000-1312	TCHR SAL HEALTH 7-12 (5.50)	503,281.00	427,620.72	472,991.00	472,991.00	501,373.00	501,373.00
416)		A211030-1312	TCHR SAL HEALTH 7-12 (5.50)	424,974.00	558,686.00	562,396.00	562,396.00	548,215.00	548,215.00
417)		A211000-1313	TCHR SAL BUSINESS 7-12 (6.20)	442,551.60	446,513.60	466,494.00	466,494.00	489,775.00	489,775.00
418)		A211030-1313	TCHR SAL BUSINESS 7-12 (7.80)	706,179.40	611,426.44	619,117.00	619,117.00	650,564.00	650,564.00
419)		A211000-1314	TCHR SAL MUSIC 7-12 (18.00)	1,596,839.00	1,446,058.00	1,474,211.00	1,474,211.00	1,437,523.00	1,437,523.00
420)		A211030-1314	TCHR SAL MUSIC 7-12 (9.00)	850,709.00	745,793.00	749,827.00	749,827.00	786,200.00	786,200.00
421)		A211000-1315	TCHR SAL ART 7-12 (8.00)	750,482.00	752,720.00	761,235.00	761,235.00	834,901.00	834,901.00
422)		A211030-1315	TCHR SAL ART 7-12 (12.00)	1,170,012.00	1,069,234.38	1,076,391.00	1,076,391.00	1,074,120.00	1,074,120.00
423)		A211000-1316	TCHR SAL PE 7-12 (14.00)	1,449,187.80	1,330,260.95	1,340,416.00	1,340,416.00	1,279,907.00	1,279,907.00
424)		A211030-1316	TCHR SAL PE 7-12 (19.00)	1,783,069.00	1,810,993.43	1,879,369.00	1,879,369.00	1,686,532.00	1,686,532.00
425)		A211000-1317	TCHR SAL TECH 7-12 (10.60)	810,822.00	865,042.54	867,415.00	867,415.00	818,292.00	818,292.00
426)		A211030-1317	TCHR SAL TECH 7-12 (6.40)	763,124.00	636,092.46	635,036.00	635,036.00	643,348.00	643,348.00
427)		A211000-1318	TCHR SAL HOME/CAR. 7-12 (5.40)	285,150.00	402,394.00	409,444.00	409,444.00	430,033.00	430,033.00
428)		A211030-1318	TCHR SAL HOME/CAR. 7-12 (7.60)	771,737.00	727,335.03	736,206.00	736,206.00	670,947.00	670,947.00
429)		A211000-1350	TEACHER SAL ADJUSTMENT	800,000.00	0.00	800,000.00	800,000.00	800,000.00	800,000.00
430)	*	A211000-1400	TEACHER SALARIES-SUBS	1,375,000.00	2,217,447.19	1,700,000.00	1,700,000.00	2,000,000.00	2,000,000.00
431)	*	A211000-1503	RETIREMENT INCENTIVE	500,000.00	766,309.19	500,000.00	500,000.00	500,000.00	500,000.00
432)	*	A211000-1505	HEALTH INSURANCE WAIVER	2,400,000.00	2,495,543.96	2,580,000.00	2,580,000.00	3,414,400.00	3,414,400.00
433)	*	A211000-1591	DEPT CHAIRPERSONS (55.00-2.00)	211,496.00	249,671.01	272,724.00	272,724.00	288,504.00	288,504.00

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434)	A211000-1592	DEPT CHAIRPERSONS-SUMMER	176,000.00	187,768.38	110,000.00	110,000.00	112,200.00	112,200.00
435) *	A211000-1593	MAPPING INCENTIVE/COACHES (46.00-44.00)	0.00	74,136.00	70,756.00	70,756.00	11,136.00	11,136.00
436)	A211000-1630	CLASSROOM AIDES	741,814.17	741,979.00	769,271.00	769,271.00	739,415.00	739,415.00
437)	A211000-1640	OFFICE AIDES	95,000.00	114,567.55	115,000.00	115,000.00	115,000.00	115,000.00
438)	A211000-1712	HALLWAY AIDES	200,000.00	267,039.87	240,000.00	240,000.00	286,726.00	286,726.00
439)	A211061-2000	EQUIPMENT	0.00	77,818.80	0.00	0.00	0.00	0.00
440)	A211063-2000	EQUIPMENT	0.00	58,160.32	0.00	0.00	0.00	0.00
441)	A211065-2000	EQUIPMENT	0.00	110,350.00	0.00	0.00	0.00	0.00
442)	A211034-4130	POSTAGE	30,225.00	14,643.77	30,225.00	30,225.00	30,000.00	30,000.00
443)	A211039-4130	POSTAGE	30,225.00	26,801.08	30,225.00	30,225.00	30,000.00	30,000.00
444)	A211000-4140	TRAVEL-IN DISTRICT	35,000.00	37,945.60	40,000.00	40,000.00	40,000.00	40,000.00
445)	A211000-4154	TRAVEL/CONFERENCE	10,000.00	4,889.48	15,000.00	15,000.00	15,000.00	15,000.00
446)	A211000-4653	INST EQUIP REP CONT	50,000.00	11,165.54	50,000.00	50,000.00	36,000.00	36,000.00
447)	A211031-4653	INST EQUIP REP CONT	5,500.00	2,682.91	5,500.00	5,500.00	4,950.00	4,950.00
448)	A211032-4653	INST EQUIP REP CONT	5,500.00	4,356.01	5,500.00	5,500.00	4,950.00	4,950.00
449)	A211034-4653	INST EQUIP REP CONT	49,862.00	31,335.87	49,862.00	49,862.00	44,910.00	44,910.00
450)	A211036-4653	INST EQUIP REP CONT	5,500.00	1,339.50	5,500.00	5,500.00	4,950.00	4,950.00
451)	A211038-4653	INST EQUIP REP CONT	5,500.00	5,826.08	5,500.00	5,500.00	4,950.00	4,950.00
452)	A211039-4653	INST EQUIP REP CONT	49,862.00	41,609.32	49,862.00	49,862.00	44,910.00	44,910.00
453)	A211061-4653	INST EQUIP REP CONT	2,000.00	644.00	2,000.00	2,000.00	1,800.00	1,800.00
454)	A211062-4653	INST EQUIP REP CONT	2,000.00	1,453.86	2,000.00	2,000.00	1,800.00	1,800.00
455)	A211063-4653	INST EQUIP REP CONT	2,000.00	150.00	2,000.00	2,000.00	1,800.00	1,800.00
456)	A211064-4653	INST EQUIP REP CONT	2,000.00	0.00	2,000.00	2,000.00	1,800.00	1,800.00
457)	A211065-4653	INST EQUIP REP CONT	2,000.00	89.00	2,000.00	2,000.00	1,800.00	1,800.00
458)	A211066-4653	INST EQUIP REP CONT	2,000.00	354.56	2,000.00	2,000.00	1,800.00	1,800.00
459)	A211067-4653	INST EQUIP REP CONT	2,000.00	215.00	2,000.00	2,000.00	1,800.00	1,800.00
460)	A211068-4653	INST EQUIP REP CONT	2,000.00	219.00	2,000.00	2,000.00	1,800.00	1,800.00
461)	A211069-4653	INST EQUIP REP CONT	2,000.00	468.00	2,000.00	2,000.00	1,800.00	1,800.00
462)	A211070-4653	INST EQUIP REP CONT	2,000.00	987.16	2,000.00	2,000.00	1,800.00	1,800.00
463)	A211072-4653	INST EQUIP REP CONT	2,000.00	0.00	2,000.00	2,000.00	1,800.00	1,800.00
464)	A211073-4653	INST EQUIP REP CONT	2,000.00	0.00	2,000.00	2,000.00	1,800.00	1,800.00
465)	A211000-4730	TUITION-CHARTER SCHOOL	0.00	13,313.00	20,000.00	20,000.00	20,000.00	20,000.00
466)	A211060-4810	TEXTBOOK K-5	163,000.00	810,632.26	163,000.00	163,000.00	153,000.00	153,000.00
467)	A211061-4810	TEXTBOOK K-5	35,407.00	28,879.16	35,192.00	35,192.00	30,350.00	30,350.00
468)	A211062-4810	TEXTBOOK K-5	30,947.00	31,090.15	30,157.00	30,157.00	26,400.00	26,400.00
469)	A211063-4810	TEXTBOOK K-5	31,545.00	16,975.63	32,118.00	32,118.00	28,950.00	28,950.00
470)	A211064-4810	TEXTBOOK K-5	28,880.00	28,068.10	27,136.00	27,136.00	26,000.00	26,000.00
471)	A211065-4810	TEXTBOOK K-5	29,261.00	17,415.28	28,090.00	28,090.00	26,600.00	26,600.00
472)	A211066-4810	TEXTBOOK K-5	28,880.00	23,216.17	28,620.00	28,620.00	26,300.00	26,300.00
473)	A211067-4810	TEXTBOOK K-5	27,901.00	11,709.97	25,917.00	25,917.00	24,500.00	24,500.00
474)	A211068-4810	TEXTBOOK K-5	28,445.00	25,309.33	27,719.00	27,719.00	25,700.00	25,700.00
475)	A211069-4810	TEXTBOOK K-5	35,407.00	23,185.34	34,768.00	34,768.00	33,200.00	33,200.00
476)	A211070-4810	TEXTBOOK K-5	28,989.00	24,757.80	28,302.00	28,302.00	26,250.00	26,250.00
477)	A211072-4810	TEXTBOOK K-5	33,394.00	32,051.94	33,072.00	33,072.00	28,950.00	28,950.00
478)	A211073-4810	TEXTBOOK K-5	30,185.00	29,684.57	28,885.00	28,885.00	28,100.00	28,100.00
479) *	A211030-4820	TEXTBOOK 6-12	800,000.00	502,568.84	800,000.00	800,000.00	610,000.00	610,000.00
480)	A211000-4900	BOCES SERVICES	103,000.00	90,599.15	100,000.00	100,000.00	90,324.00	90,324.00
481) *	A211000-4901	BOCES-DIST DATA PROC	594,420.00	639,717.88	629,567.00	629,567.00	665,307.00	665,307.00
482)	A211000-5010	SUPPLIES/MATS/GEN	0.00	38,976.75	0.00	0.00	0.00	0.00
483)	A211031-5010	SUPPLIES/MATS/GEN	32,293.00	34,042.06	32,872.00	32,872.00	28,013.00	28,013.00

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			A 2008-09 Budget	B 2008-09 Actual	C 2009-10 Budget	D 2009-10 Revised	E 2010-11 Proposed Budget	F 2010-11 Contingent Budget
484)	A211032-5010	SUPPLIES/MATS/GEN	31,207.00	37,838.09	31,319.00	31,319.00	28,328.00	28,328.00
485)	A211034-5010	SUPPLIES/MATS/GEN	110,477.00	109,771.54	113,791.00	113,791.00	105,624.00	105,624.00
486)	A211036-5010	SUPPLIES/MATS/GEN	32,992.00	35,430.01	33,803.00	33,803.00	30,807.00	30,807.00
487)	A211038-5010	SUPPLIES/MATS/GEN	36,291.00	40,599.48	36,132.00	36,132.00	33,532.00	33,532.00
488)	A211039-5010	SUPPLIES/MATS/GEN	124,494.00	121,997.77	128,228.00	128,228.00	111,300.00	111,300.00
489)	A211060-5010	SUPPLIES/MATS/GEN	0.00	13,906.25	0.00	0.00	9,000.00	9,000.00
490)	A211061-5010	SUPPLIES/MATS/GEN	28,644.00	21,642.07	29,216.00	29,216.00	24,037.00	24,037.00
491)	A211062-5010	SUPPLIES/MATS/GEN	25,036.00	19,939.84	25,036.00	25,036.00	20,909.00	20,909.00
492)	A211063-5010	SUPPLIES/MATS/GEN	25,520.00	21,989.90	26,664.00	26,664.00	22,928.00	22,928.00
493)	A211064-5010	SUPPLIES/MATS/GEN	23,364.00	15,973.88	22,528.00	22,528.00	20,592.00	20,592.00
494)	A211065-5010	SUPPLIES/MATS/GEN	23,672.00	13,578.87	23,320.00	23,320.00	21,067.00	21,067.00
495)	A211066-5010	SUPPLIES/MATS/GEN	23,634.00	18,941.02	23,760.00	23,760.00	20,830.00	20,830.00
496)	A211067-5010	SUPPLIES/MATS/GEN	22,572.00	43,791.67	21,516.00	21,516.00	19,404.00	19,404.00
497)	A211068-5010	SUPPLIES/MATS/GEN	23,012.00	11,846.56	23,012.00	23,012.00	20,354.00	20,354.00
498)	A211069-5010	SUPPLIES/MATS/GEN	28,644.00	24,414.90	28,864.00	28,864.00	26,294.00	26,294.00
499)	A211070-5010	SUPPLIES/MATS/GEN	23,452.00	18,755.12	23,496.00	23,496.00	20,790.00	20,790.00
500)	A211072-5010	SUPPLIES/MATS/GEN	27,016.00	15,058.14	27,456.00	27,456.00	22,928.00	22,928.00
501)	A211073-5010	SUPPLIES/MATS/GEN	24,420.00	19,596.52	23,980.00	23,980.00	22,255.00	22,255.00
502)	A211031-5360	AWARDS/PERIODICALS/REF	828.00	338.80	828.00	828.00	794.00	794.00
503)	A211032-5360	AWARDS/PERIODICALS/REF	800.00	0.00	800.00	800.00	803.00	803.00
504)	A211034-5360	AWARDS/PERIODICALS/REF	2,277.00	1,860.00	2,277.00	2,277.00	2,343.00	2,343.00
505)	A211036-5360	AWARDS/PERIODICALS/REF	845.00	0.00	845.00	845.00	873.00	873.00
506)	A211038-5360	AWARDS/PERIODICALS/REF	930.00	0.00	930.00	930.00	950.00	950.00
507)	A211039-5360	AWARDS/PERIODICALS/REF	2,559.00	1,157.60	2,559.00	2,559.00	2,397.00	2,397.00
		***Subtotal *** REG SCH CAY	80,080,347.80	78,893,395.86	81,312,042.00	81,312,042.00	81,451,190.00	81,451,190.00
		2111 PERFORMING ARTS						
508)	A211130-4971	BOCES-PERF ARTS	725,000.00	916,181.05	725,000.00	725,000.00	725,000.00	725,000.00
		***Subtotal *** PERFORMING ARTS	725,000.00	916,181.05	725,000.00	725,000.00	725,000.00	725,000.00
		2128 SCIENCE						
509)	A212860-4912	BOCES ELEM SCIENCE	178,345.00	188,288.60	180,000.00	180,000.00	195,821.00	195,821.00
510)	A212860-5010	SUPPLIES/MATS/GEN	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00
		***Subtotal *** SCIENCE	180,845.00	188,288.60	182,500.00	182,500.00	195,821.00	195,821.00
		2131 AV & COMM						
511)	A213131-5010	SUPPLIES/MATS/GEN	828.00	0.00	839.00	839.00	715.00	715.00
512)	A213132-5010	SUPPLIES/MATS/GEN	800.00	489.01	799.00	799.00	723.00	723.00
513)	A213134-5010	SUPPLIES/MATS/GEN	2,796.00	1,673.48	2,774.00	2,774.00	2,594.00	2,594.00
514)	A213136-5010	SUPPLIES/MATS/GEN	845.00	0.00	862.00	862.00	786.00	786.00
515)	A213138-5010	SUPPLIES/MATS/GEN	930.00	0.00	922.00	922.00	855.00	855.00
516)	A213139-5010	SUPPLIES/MATS/GEN	3,141.00	791.14	3,021.00	3,021.00	2,653.00	2,653.00
517)	A213161-5010	SUPPLIES/MATS/GEN	1,335.00	1,104.81	1,361.00	1,361.00	1,120.00	1,120.00
518)	A213162-5010	SUPPLIES/MATS/GEN	1,167.00	1,072.99	1,166.00	1,166.00	974.00	974.00
519)	A213163-5010	SUPPLIES/MATS/GEN	1,190.00	553.66	1,242.00	1,242.00	1,068.00	1,068.00
520)	A213164-5010	SUPPLIES/MATS/GEN	1,089.00	936.36	1,050.00	1,050.00	959.00	959.00
521)	A213165-5010	SUPPLIES/MATS/GEN	1,104.00	646.31	1,087.00	1,087.00	982.00	982.00
522)	A213166-5010	SUPPLIES/MATS/GEN	1,089.00	1,037.50	1,107.00	1,107.00	970.00	970.00

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			A	B	C	D	E	F
			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
			Budget	Actual	Budget	Revised	Proposed	Contingent
							Budget	Budget
523)	A213167-5010	SUPPLIES/MATS/GEN	1,052.00	225.00	1,002.00	1,002.00	905.00	905.00
524)	A213168-5010	SUPPLIES/MATS/GEN	1,073.00	978.20	1,072.00	1,072.00	949.00	949.00
525)	A213169-5010	SUPPLIES/MATS/GEN	1,335.00	266.07	1,345.00	1,345.00	1,225.00	1,225.00
526)	A213170-5010	SUPPLIES/MATS/GEN	1,093.00	647.84	1,095.00	1,095.00	968.00	968.00
527)	A213172-5010	SUPPLIES/MATS/GEN	1,259.00	949.48	1,279.00	1,279.00	1,068.00	1,068.00
528)	A213173-5010	SUPPLIES/MATS/GEN	1,138.00	0.00	1,117.00	1,117.00	1,037.00	1,037.00
		***Subtotal *** AV & COMM	23,264.00	11,371.85	23,140.00	23,140.00	20,551.00	20,551.00
		2135 PHYS ED						
529) *	A213530-4150	OTHER CONTR-WORKSHOPS	500.00	0.00	1,000.00	1,000.00	0.00	0.00
530)	A213530-4630	RECONDITIONING	13,500.00	20,990.58	14,500.00	14,500.00	16,000.00	16,000.00
531)	A213530-5010	SUPPLIES/MATS/GEN	19,100.00	17,365.71	21,000.00	21,000.00	22,500.00	22,500.00
532)	A213560-5010	SUPPLIES/MATS/GEN	13,300.00	7,322.71	14,000.00	14,000.00	15,500.00	15,500.00
		***Subtotal *** PHYS ED	46,400.00	45,679.00	50,500.00	50,500.00	54,000.00	54,000.00
		2136 HOME TEACHING						
533)	A213600-1301	TCH SAL K12 HOME TEACH	263,471.00	555,050.73	475,000.00	475,000.00	380,000.00	380,000.00
534)	A213600-4000	CONTRACTUAL EXPENSES	130,000.00	308,430.19	262,000.00	262,000.00	190,000.00	190,000.00
535)	A213600-4900	BOCES SERVICES	10,000.00	9,254.89	25,000.00	25,000.00	10,000.00	10,000.00
		***Subtotal *** HOME TEACHING	403,471.00	872,735.81	762,000.00	762,000.00	580,000.00	580,000.00
		2138 MUSIC						
536)	A213860-1212	ELEMENTARY MUSIC FESTIVAL	4,000.00	3,994.32	4,000.00	4,000.00	4,080.00	4,080.00
537)	A213830-1501	INSTR SAL NON-CONTR	196,400.00	164,647.70	196,000.00	196,000.00	199,920.00	199,920.00
538)	A213800-4160	TRAVEL COMPETITIONS	11,800.00	10,635.31	11,800.00	11,800.00	11,800.00	11,800.00
539)	A213830-4162	TRAVEL-OTHER	6,000.00	4,240.00	6,000.00	6,000.00	6,000.00	6,000.00
540)	A213800-4163	NYSSMA FESTIVAL	2,400.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00
541)	A213830-4193	MEMBERSHIP FEES	8,720.00	5,303.00	8,720.00	8,720.00	8,700.00	8,700.00
542)	A213800-4320	COPIER MACHINES	1,500.00	1,275.18	750.00	750.00	750.00	750.00
543)	A213800-4491	PIANO TUN & INST REP	75,000.00	67,498.43	75,000.00	75,000.00	75,000.00	75,000.00
544)	A213830-4631	CLEAN & RECONDITION	1,500.00	955.25	1,500.00	1,500.00	1,500.00	1,500.00
545)	A213800-4810	TEXTBOOK K-5	18,500.00	12,209.87	12,500.00	12,500.00	14,000.00	14,000.00
546)	A213800-5010	SUPPLIES/MATS/GEN	33,400.00	30,990.22	33,400.00	33,400.00	30,060.00	30,060.00
547)	A213830-5010	SUPPLIES/MATS/GEN	34,800.00	26,374.09	17,400.00	17,400.00	15,660.00	15,660.00
548)	A213860-5010	SUPPLIES/MATS/GEN	1,200.00	0.00	1,200.00	1,200.00	1,080.00	1,080.00
549)	A213861-5010	SUPPLIES/MATS/GEN	1,335.00	435.00	1,361.00	1,361.00	1,120.00	1,120.00
550)	A213862-5010	SUPPLIES/MATS/GEN	1,167.00	0.00	1,166.00	1,166.00	974.00	974.00
551)	A213863-5010	SUPPLIES/MATS/GEN	1,190.00	0.00	1,242.00	1,242.00	1,068.00	1,068.00
552)	A213864-5010	SUPPLIES/MATS/GEN	1,089.00	0.00	1,050.00	1,050.00	959.00	959.00
553)	A213865-5010	SUPPLIES/MATS/GEN	1,104.00	0.00	1,087.00	1,087.00	982.00	982.00
554)	A213866-5010	SUPPLIES/MATS/GEN	1,089.00	0.00	1,107.00	1,107.00	970.00	970.00
555)	A213867-5010	SUPPLIES/MATS/GEN	1,052.00	0.00	1,002.00	1,002.00	905.00	905.00
556)	A213868-5010	SUPPLIES/MATS/GEN	1,073.00	99.60	1,072.00	1,072.00	949.00	949.00
557)	A213869-5010	SUPPLIES/MATS/GEN	1,335.00	0.00	1,345.00	1,345.00	1,225.00	1,225.00
558)	A213870-5010	SUPPLIES/MATS/GEN	1,093.00	0.00	1,095.00	1,095.00	968.00	968.00
559)	A213872-5010	SUPPLIES/MATS/GEN	1,259.00	195.00	1,279.00	1,279.00	1,068.00	1,068.00
560)	A213873-5010	SUPPLIES/MATS/GEN	1,138.00	0.00	1,117.00	1,117.00	1,037.00	1,037.00
561)	A213831-5011	ART SUPPLIES	3,745.00	3,719.07	3,812.00	3,812.00	3,248.00	3,248.00

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
			Budget	Actual	Budget	Revised	Proposed	Contingent
					Budget		Budget	Budget
562)	A213832-5011	ART SUPPLIES	3,619.00	3,605.87	3,632.00	3,632.00	3,285.00	3,285.00
563)	A213834-5011	ART SUPPLIES	9,319.00	9,323.11	9,223.00	9,223.00	8,625.00	8,625.00
564)	A213836-5011	ART SUPPLIES	3,826.00	3,129.92	3,920.00	3,920.00	3,572.00	3,572.00
565)	A213838-5011	ART SUPPLIES	4,208.00	4,665.35	4,190.00	4,190.00	3,888.00	3,888.00
566)	A213839-5011	ART SUPPLIES	10,469.00	10,200.76	10,045.00	10,045.00	8,824.00	8,824.00
567)	A213830-5360	AWARDS/PERIODICALS/REF	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
***Subtotal *** MUSIC			445,530.00	363,497.05	420,615.00	420,615.00	415,817.00	415,817.00
2160 HLTH TCH								
568)	A216030-4150	OTHER CONTR-WORKSHOPS	500.00	0.00	500.00	500.00	0.00	0.00
569)	A216030-4653	INST EQUIP REP CONT	500.00	0.00	500.00	500.00	0.00	0.00
570) *	A216030-5010	SUPPLIES/MATS/GEN	7,900.00	4,537.48	7,900.00	7,900.00	8,400.00	8,400.00
571)	A216030-5240	PERIODICALS	500.00	384.45	500.00	500.00	500.00	500.00
***Subtotal *** HLTH TCH			9,400.00	4,921.93	9,400.00	9,400.00	8,900.00	8,900.00
2170 ELEM PROG-GIFT & TAL								
572)	A217060-1210	TEACHER SALARIES 4-6 (4.00)	247,023.00	213,102.14	255,063.00	255,063.00	252,097.00	252,097.00
573)	A217060-4490	OTHER PROF/TECH SERV	4,000.00	1,424.00	4,000.00	4,000.00	4,000.00	4,000.00
574)	A217060-4810	TEXTBOOK K-5	500.00	0.00	500.00	500.00	500.00	500.00
575)	A217060-5010	SUPPLIES/MATS/GEN	5,120.00	0.00	5,120.00	5,120.00	5,000.00	5,000.00
***Subtotal *** ELEM PROG-GIFT & TAL			256,643.00	214,526.14	264,683.00	264,683.00	261,597.00	261,597.00
2180 NON RESIDENT PUPILS								
576)	A218000-4740	FOSTER TUITION	275,000.00	68,215.64	100,000.00	100,000.00	70,000.00	70,000.00
***Subtotal *** NON RESIDENT PUPILS			275,000.00	68,215.64	100,000.00	100,000.00	70,000.00	70,000.00
Totals A21XX			82,445,900.80	81,578,812.93	83,849,880.00	83,849,880.00	83,782,876.00	83,782,876.00
2250 STUDENT SERVICES								
577)	A225000-1500	PROFESSIONAL SALS (2.50)	3,070,406.00	245,701.00	271,638.00	271,638.00	210,050.00	210,050.00
578)	A225031-1500	PROFESSIONAL SALS (13.90)	959,244.80	975,730.88	1,234,859.00	1,234,859.00	1,141,342.00	1,141,342.00
579)	A225032-1500	PROFESSIONAL SALS (10.30)	1,089,986.00	893,125.68	979,872.00	979,872.00	955,941.00	955,941.00
580)	A225034-1500	PROFESSIONAL SALS (26.00)	2,134,568.80	1,952,642.95	2,307,645.00	2,307,645.00	2,336,657.00	2,336,657.00
581)	A225036-1500	PROFESSIONAL SALS (16.90)	1,351,457.40	1,368,711.76	1,511,386.00	1,511,386.00	1,616,875.00	1,616,875.00
582)	A225038-1500	PROFESSIONAL SALS (16.30)	903,476.80	1,306,104.50	1,411,021.00	1,411,021.00	1,434,851.00	1,434,851.00
583)	A225039-1500	PROFESSIONAL SALS (29.00)	2,350,885.40	2,211,235.66	2,438,411.00	2,438,411.00	2,669,208.00	2,669,208.00
584)	A225061-1500	PROFESSIONAL SALS (5.00)	447,578.00	547,238.00	548,238.00	548,238.00	570,114.00	570,114.00
585)	A225062-1500	PROFESSIONAL SALS (5.50)	449,210.00	571,087.61	488,884.00	488,884.00	506,208.00	506,208.00
586)	A225063-1500	PROFESSIONAL SALS (6.60)	785,958.00	438,172.00	593,207.00	593,207.00	601,606.00	601,606.00
587)	A225064-1500	PROFESSIONAL SALS (4.50)	387,983.00	314,591.00	419,498.00	419,498.00	348,630.00	348,630.00
588)	A225065-1500	PROFESSIONAL SALS (8.00)	560,477.00	487,101.00	653,928.00	653,928.00	817,295.00	817,295.00
589)	A225066-1500	PROFESSIONAL SALS (4.00)	263,446.00	459,067.00	466,750.00	466,750.00	397,645.00	397,645.00
590)	A225067-1500	PROFESSIONAL SALS (5.50)	70,586.00	265,596.67	310,623.00	310,623.00	485,147.00	485,147.00
591)	A225068-1500	PROFESSIONAL SALS (7.00)	315,166.00	499,233.00	625,553.00	625,553.00	600,561.00	600,561.00
592)	A225069-1500	PROFESSIONAL SALS (3.00)	183,448.00	152,155.52	232,975.00	232,975.00	259,975.00	259,975.00
593)	A225070-1500	PROFESSIONAL SALS (6.00)	567,588.00	633,684.50	690,557.00	690,557.00	608,407.00	608,407.00
594)	A225072-1500	PROFESSIONAL SALS (4.00)	223,697.00	311,169.00	374,320.00	374,320.00	330,212.00	330,212.00
595)	A225073-1500	PROFESSIONAL SALS (9.00)	826,332.00	862,420.35	863,654.00	863,654.00	889,661.00	889,661.00

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
			Budget	Actual	Budget	Revised	Proposed	Contingent
							Budget	Budget
596)	A225000-1515	SALARY-COORD/STUDENT SERV	134,488.00	123,633.15	147,891.00	147,891.00	151,539.00	151,539.00
597) *	A225000-1516	SALS-ASST COORD STU SERV (3.00-1.00)	357,836.00	200,828.71	234,003.00	234,003.00	264,935.00	264,935.00
598)	A225000-1589	SALARIES-SPEECH LANG TCHR (0.60)	742,862.00	63,199.84	128,350.00	128,350.00	65,666.00	65,666.00
599)	A225030-1589	SALARIES-SPEECH LANG TCHR (10.00)	1,030,617.00	968,887.12	1,046,084.00	1,046,084.00	1,087,658.00	1,087,658.00
600)	A225060-1589	SALARIES-SPEECH LANG TCHR (28.40)	1,852,587.00	2,493,329.31	2,616,644.00	2,616,644.00	2,853,992.00	2,853,992.00
601)	A225000-1595	TCH-VIS/HEARING IMPAIRED (5.00)	718,509.00	604,017.00	632,754.00	632,754.00	568,465.00	568,465.00
602)	A225000-1597	SPEC ED-WK STUDY ONS	75,509.00	77,970.00	80,431.00	80,431.00	83,260.00	83,260.00
603)	A225000-1598	TEACHER ASSISTANTS (125.00)	3,458,883.00	3,105,025.96	3,296,612.00	3,296,612.00	3,416,968.00	3,416,968.00
604)	A225000-1599	SALARY/INTERPRETER (3.00)	126,463.00	91,160.00	98,981.00	98,981.00	117,681.00	117,681.00
605)	A225000-1690	CLERICAL SALARIES (17.00)	570,834.00	580,060.15	808,766.00	808,766.00	875,564.00	875,564.00
606)	A225000-1760	CLERICAL SUBS-O/T	40,000.00	30,245.71	40,000.00	40,000.00	36,000.00	36,000.00
607)	A225000-1880	SPEC ED AIDES/STUDENTS	1,200,280.00	1,332,312.19	1,528,985.00	1,528,985.00	1,390,895.00	1,390,895.00
608)	A225000-4080	PRINTING	5,000.00	2,461.80	5,000.00	5,000.00	5,000.00	5,000.00
609)	A225000-4130	POSTAGE	6,300.00	6,036.71	6,300.00	6,300.00	6,300.00	6,300.00
610)	A225000-4140	TRAVEL-IN DISTRICT	17,000.00	15,237.69	17,000.00	17,000.00	17,000.00	17,000.00
611)	A225000-4154	TRAVEL/CONFERENCE	2,000.00	345.00	2,000.00	2,000.00	2,000.00	2,000.00
612)	A225000-4492	TESTS & SCORING	50,000.00	40,297.11	50,000.00	50,000.00	50,000.00	50,000.00
613)	A225000-4653	INST EQUIP REP CONT	15,000.00	6,858.95	15,000.00	15,000.00	13,500.00	13,500.00
614) *	A225000-4710	TUITION/PUBLIC PARENT PLA	0.00	98,933.61	20,000.00	20,000.00	100,000.00	100,000.00
615) *	A225000-4720	TUITION/PRIVATE	0.00	1,846,226.48	1,230,000.00	1,230,000.00	1,230,000.00	1,230,000.00
616)	A225000-4730	TUITION-CHARTER SCHOOL	1,230,000.00	3,627.66	10,000.00	10,000.00	10,000.00	10,000.00
617) *	A225000-4740	FOSTER TUITION	0.00	107,479.89	100,000.00	100,000.00	100,000.00	100,000.00
618)	A225000-4820	TEXTBOOK 6-12	5,000.00	1,016.41	6,000.00	6,000.00	6,000.00	6,000.00
619)	A225000-4900	BOCES SERVICES	0.00	1,925.00	0.00	0.00	59,128.00	59,128.00
620)	A225000-4960	BOCES-SPECIAL EDUC	5,600,000.00	4,836,471.49	5,200,000.00	5,200,000.00	5,100,000.00	5,100,000.00
621) *	A225000-4994	BOCES-TUIT SP OCC ED	724,100.00	435,390.60	600,000.00	600,000.00	624,000.00	624,000.00
622)	A225000-5010	SUPPLIES/MATS/GEN	33,000.00	29,499.26	37,000.00	37,000.00	37,000.00	37,000.00
623)	A225000-5050	SPEECH SUPPLIES	5,200.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
***Subtotal *** STUDENT SERVICES			34,942,962.20	31,597,244.88	34,385,820.00	34,385,820.00	35,057,936.00	35,057,936.00
2251 COMMITTEE ON SPECIAL ED								
624)	A225100-1594	TEST CORRECTION	125,000.00	93,152.13	115,000.00	115,000.00	117,300.00	117,300.00
625)	A225100-4162	TRAVEL-OTHER	0.00	-25.00	0.00	0.00	0.00	0.00
626) *	A225100-4490	OTHER PROF/TECH SERV	850,000.00	751,919.67	800,000.00	800,000.00	800,000.00	800,000.00
627)	A225100-5010	SUPPLIES/MATS/GEN	2,700.00	1,387.65	2,700.00	2,700.00	2,700.00	2,700.00
***Subtotal *** COMMITTEE ON SPECIAL ED			977,700.00	846,434.45	917,700.00	917,700.00	920,000.00	920,000.00
2252 COMMITTEE ON PRESCHOOL ED								
628)	A225200-1760	CLERICAL SUBS-O/T	5,000.00	1,219.91	5,000.00	5,000.00	4,500.00	4,500.00
629)	A225200-4130	POSTAGE	500.00	0.00	500.00	500.00	500.00	500.00
630)	A225200-5010	SUPPLIES/MATS/GEN	1,600.00	1,289.52	1,600.00	1,600.00	1,600.00	1,600.00
***Subtotal *** COMMITTEE ON PRESCHOOL ED			7,100.00	2,509.43	7,100.00	7,100.00	6,600.00	6,600.00
2255 SERVICES PUPIL LRNG DISAB								
631)	A225500-5010	SUPPLIES/MATS/GEN	4,600.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
***Subtotal *** SERVICES PUPIL LRNG DISAB			4,600.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00

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			A	B	C	D	E	F
			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
			Budget	Actual	Budget	Revised	Proposed	Contingent
							Budget	Budget
2270 SER/PUP-SPEC NEEDS								
632)	A227060-1210	TEACHER SALARIES 4-6 (45.00)	3,576,098.00	2,708,387.91	3,615,807.00	3,615,807.00	3,928,894.00	3,928,894.00
633)	A227030-1300	TEACHER SALARY 7-12 (9.00)	1,048,058.00	749,409.47	891,191.00	891,191.00	759,445.00	759,445.00
634)	A227030-1502	TESL-INSTR STAFF (3.75)	307,537.00	312,037.00	357,484.00	357,484.00	372,339.00	372,339.00
635)	A227060-1502	TESL-INSTR STAFF (6.25)	643,444.00	576,746.70	612,941.00	612,941.00	636,591.00	636,591.00
636)	A227000-1599	SALARY/INTERPRETER	0.00	96.69	0.00	0.00	0.00	0.00
637)	A227000-4140	TRAVEL-IN DISTRICT	2,000.00	2,271.50	2,000.00	2,000.00	2,000.00	2,000.00
638)	A227000-4810	TEXTBOOK K-5	2,200.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00
639)	A227030-4820	TEXTBOOK 6-12	1,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
640)	A227000-5010	SUPPLIES/MATS/GEN	5,100.00	567.70	5,000.00	5,000.00	5,000.00	5,000.00
641)	A227030-5010	SUPPLIES/MATS/GEN	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
642)	A227060-5010	SUPPLIES/MATS/GEN	1,300.00	385.15	1,000.00	1,000.00	0.00	0.00
***Subtotal *** SER/PUP-SPEC NEEDS			5,587,737.00	4,349,902.12	5,491,123.00	5,491,123.00	5,709,969.00	5,709,969.00
2280 OCCUPATIONAL EDUCATION								
643)	A228000-4900	BOCES SERVICES	1,900,000.00	1,386,138.20	1,620,000.00	1,620,000.00	1,600,000.00	1,600,000.00
644) *	A228000-5010	SUPPLIES/MATS/GEN	27,000.00	10,331.25	60,000.00	60,000.00	60,000.00	60,000.00
***Subtotal *** OCCUPATIONAL EDUCATION			1,927,000.00	1,396,469.45	1,680,000.00	1,680,000.00	1,660,000.00	1,660,000.00
Totals A22XX			43,447,099.20	38,192,560.33	42,485,743.00	42,485,743.00	43,358,505.00	43,358,505.00
2320 SUMMER SCH								
645)	A232060-1500	PROFESSIONAL SALS	102,000.00	171,720.39	165,107.00	165,107.00	149,176.00	149,176.00
646)	A232030-1501	INSTR SAL NON-CONTR	195,390.00	161,937.58	200,254.00	200,254.00	207,046.00	207,046.00
647)	A232030-1530	PRINC & ASST PRINC SAL	19,100.00	0.00	19,100.00	19,100.00	19,100.00	19,100.00
648)	A232060-1530	PRINC & ASST PRINC SAL	0.00	0.00	0.00	0.00	18,500.00	18,500.00
649)	A232060-1630	CLASSROOM AIDES	4,560.00	8,996.62	7,128.00	7,128.00	8,268.00	8,268.00
650)	A232030-1640	OFFICE AIDES	1,976.00	0.00	3,483.00	3,483.00	2,015.00	2,015.00
651)	A232060-1640	OFFICE AIDES	0.00	2,908.00	0.00	0.00	0.00	0.00
652)	A232060-1681	SAL-CUST NON-CONT	836.00	3,162.68	880.00	880.00	920.00	920.00
653)	A232030-1690	CLERICAL SALARIES	3,838.00	0.00	5,265.00	5,265.00	3,933.00	3,933.00
654)	A232060-1690	CLERICAL SALARIES	0.00	0.00	0.00	0.00	1,510.00	1,510.00
655)	A232030-1692	REG NURSES	3,966.00	0.00	3,965.00	3,965.00	4,105.00	4,105.00
656)	A232060-1692	REG NURSES	3,161.00	4,395.71	3,525.00	3,525.00	3,649.00	3,649.00
657)	A232060-1723	BUILDING SECURITY	0.00	0.00	0.00	0.00	3,150.00	3,150.00
658)	A232060-1760	CLERICAL SUBS-O/T	1,097.00	4,312.69	1,375.00	1,375.00	1,238.00	1,238.00
659)	A232060-4810	TEXTBOOK K-5	0.00	0.00	3,063.00	3,063.00	1,000.00	1,000.00
660)	A232030-5010	SUPPLIES/MATS/GEN	600.00	0.00	800.00	800.00	816.00	816.00
661)	A232060-5010	SUPPLIES/MATS/GEN	7,563.00	10,134.07	4,500.00	4,500.00	2,000.00	2,000.00
662)	A232060-5030	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	900.00	900.00
***Subtotal *** SUMMER SCH			344,087.00	367,567.74	418,445.00	418,445.00	427,326.00	427,326.00
2325 ALTERNATE EVE HS								
663)	A232530-1501	INSTR SAL NON-CONTR	165,000.00	161,634.53	165,000.00	165,000.00	168,300.00	168,300.00
664)	A232500-4900	BOCES SERVICES	1,000.00	179.59	3,500.00	3,500.00	3,500.00	3,500.00
***Subtotal *** ALTERNATE EVE HS			166,000.00	161,814.12	168,500.00	168,500.00	171,800.00	171,800.00

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
			Budget	Actual	Budget	Revised	Proposed	Contingent
			Budget	Actual	Budget	Revised	Proposed	Contingent
Totals A23XX			510,087.00	529,381.86	586,945.00	586,945.00	599,126.00	599,126.00
2610 LIBRARY MEDIA CENTERS								
665)	A261000-1500	PROFESSIONAL SALS (20.00)	1,696,468.00	1,692,150.40	1,727,531.00	1,727,531.00	1,706,697.00	1,706,697.00
666)	A261000-1760	CLERICAL SUBS-O/T	20,000.00	14,887.35	20,000.00	20,000.00	18,000.00	18,000.00
667)	A261060-4080	PRINTING	5,400.00	6,547.25	5,400.00	5,400.00	5,400.00	5,400.00
668)	A261000-4911	BOCES LIBRARY AUTOMATION	100,000.00	107,807.62	100,000.00	100,000.00	121,680.00	121,680.00
669)	A261060-5010	SUPPLIES/MATS/GEN	5,400.00	1,405.09	5,400.00	5,400.00	5,400.00	5,400.00
670) *	A261031-5210	LIBRARY BOOKS	5,200.00	5,198.63	5,294.00	5,294.00	5,013.00	5,013.00
671)	A261032-5210	LIBRARY BOOKS	5,025.00	4,841.88	5,044.00	5,044.00	5,069.00	5,069.00
672)	A261034-5210	LIBRARY BOOKS	14,231.00	14,192.88	14,094.00	14,094.00	14,644.00	14,644.00
673)	A261036-5210	LIBRARY BOOKS	5,313.00	4,964.97	5,444.00	5,444.00	5,513.00	5,513.00
674)	A261038-5210	LIBRARY BOOKS	5,844.00	5,447.41	5,819.00	5,819.00	6,000.00	6,000.00
675)	A261039-5210	LIBRARY BOOKS	15,988.00	14,990.39	15,350.00	15,350.00	14,981.00	14,981.00
676)	A261061-5210	LIBRARY BOOKS	5,000.00	5,675.97	5,000.00	5,000.00	3,794.00	3,794.00
677)	A261062-5210	LIBRARY BOOKS	5,000.00	4,991.76	5,000.00	5,000.00	3,300.00	3,300.00
678)	A261063-5210	LIBRARY BOOKS	5,000.00	4,968.00	5,000.00	5,000.00	3,619.00	3,619.00
679)	A261064-5210	LIBRARY BOOKS	5,000.00	4,994.33	5,000.00	5,000.00	3,250.00	3,250.00
680)	A261065-5210	LIBRARY BOOKS	5,000.00	4,722.66	5,000.00	5,000.00	3,325.00	3,325.00
681)	A261066-5210	LIBRARY BOOKS	5,000.00	5,721.05	5,000.00	5,000.00	3,288.00	3,288.00
682)	A261067-5210	LIBRARY BOOKS	5,000.00	4,837.29	5,000.00	5,000.00	3,063.00	3,063.00
683)	A261068-5210	LIBRARY BOOKS	5,000.00	6,688.15	5,000.00	5,000.00	3,213.00	3,213.00
684)	A261069-5210	LIBRARY BOOKS	5,000.00	4,979.21	5,000.00	5,000.00	4,150.00	4,150.00
685)	A261070-5210	LIBRARY BOOKS	5,000.00	4,970.84	5,000.00	5,000.00	3,281.00	3,281.00
686)	A261072-5210	LIBRARY BOOKS	5,000.00	4,996.07	5,000.00	5,000.00	3,619.00	3,619.00
687)	A261073-5210	LIBRARY BOOKS	5,000.00	2,187.84	5,000.00	5,000.00	3,513.00	3,513.00
688)	A261060-5211	LIBRARY BOOKS/P&P	6,500.00	1,277.95	5,000.00	5,000.00	5,000.00	5,000.00
689)	A261000-5240	PERIODICALS	12,000.00	4,357.66	10,000.00	10,000.00	10,000.00	10,000.00
***Subtotal *** LIBRARY MEDIA CENTERS			1,957,369.00	1,937,802.65	1,984,376.00	1,984,376.00	1,964,812.00	1,964,812.00
2630 INSTRUCTIONAL TECHNOLOGY								
690)	A263000-1501	INSTR SAL NON-CONTR	10,000.00	9,809.10	10,000.00	10,000.00	10,000.00	10,000.00
691)	A263000-1550	SALARY-ADM	120,512.00	136,122.53	134,145.00	134,145.00	143,475.00	143,475.00
692)	A263000-1630	CLASSROOM AIDES	249,600.00	269,436.08	281,622.00	281,622.00	283,000.00	283,000.00
693)	A263000-1690	CLERICAL SALARIES (3.00)	140,676.00	140,561.49	142,826.00	142,826.00	144,976.00	144,976.00
694) *	A263000-2200	COMPUTER HARDWARE	296,735.00	324,781.95	296,735.00	296,735.00	221,735.00	221,735.00
695)	A263000-4490	OTHER PROF/TECH SERV	4,000.00	1,458.47	4,000.00	4,000.00	4,000.00	4,000.00
696) *	A263000-4641	COMPUTER SOFTWARE	278,000.00	256,060.46	278,000.00	278,000.00	178,000.00	178,000.00
697) *	A263000-4642	WAN MONOPOLES	50,000.00	328.44	50,000.00	50,000.00	25,000.00	25,000.00
698) *	A263000-4643	ANNUAL SUPPORT	95,000.00	141,002.84	125,000.00	125,000.00	261,900.00	261,900.00
699) *	A263000-4670	BLDG EQUIP REP CONT	100,000.00	107,383.50	100,000.00	100,000.00	100,000.00	100,000.00
700) *	A263000-4900	BOCES SERVICES	2,340,000.00	2,112,914.22	2,335,000.00	2,335,000.00	2,146,712.00	2,146,712.00
701) *	A263000-4901	BOCES-DIST DATA PROC	1,804,745.00	1,842,317.57	1,214,800.00	1,214,800.00	600,000.00	600,000.00
702) *	A263000-4902	BOCES SERVICES-INSTR SERV	456,600.00	442,077.71	441,000.00	441,000.00	609,633.00	609,633.00
703)	A263000-4903	BOCES INST. HARDWARE	700,000.00	707,058.05	0.00	0.00	0.00	0.00
704)	A263000-5010	SUPPLIES/MATS/GEN	273,000.00	281,672.27	273,000.00	273,000.00	273,000.00	273,000.00
705)	A263000-5240	PERIODICALS	500.00	69.92	500.00	500.00	500.00	500.00
***Subtotal *** INSTRUCTIONAL TECHNOLOGY			6,919,368.00	6,773,054.60	5,686,628.00	5,686,628.00	5,001,931.00	5,001,931.00

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			A	B	C	D	E	F
			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
			Budget	Actual	Budget	Revised	Proposed	Contingent
			Budget	Actual	Budget	Revised	Proposed	Contingent
Totals A26XX			8,876,737.00	8,710,857.25	7,671,004.00	7,671,004.00	6,966,743.00	6,966,743.00
2805 ATTENDANCE								
706)	A280560-1500	PROFESSIONAL SALS	80,431.00	74,284.85	82,893.00	82,893.00	85,808.00	85,808.00
707)	A280500-1690	CLERICAL SALARIES (2.00)	53,474.00	101,672.07	100,925.00	100,925.00	100,925.00	100,925.00
708)	A280500-1760	CLERICAL SUBS-O/T	5,000.00	0.00	5,000.00	5,000.00	2,250.00	2,250.00
709)	A280530-1910	SALARIES-ATTENDANCE AIDES (10.00)	350,704.00	325,169.60	356,704.00	356,704.00	364,004.00	364,004.00
710)	A280500-4080	PRINTING	1,900.00	321.00	1,000.00	1,000.00	500.00	500.00
711)	A280500-4130	POSTAGE	375.00	0.00	375.00	375.00	375.00	375.00
712)	A280500-4154	TRAVEL/CONFERENCE	2,000.00	0.00	1,000.00	1,000.00	500.00	500.00
713)	A280500-5010	SUPPLIES/MATS/GEN	4,000.00	286.79	3,500.00	3,500.00	2,000.00	2,000.00
***Subtotal *** ATTENDANCE			497,884.00	501,734.31	551,397.00	551,397.00	556,362.00	556,362.00
2810 GUIDANCE								
714)	A281030-1500	PROFESSIONAL SALS (36.00)	2,894,099.00	2,817,223.10	3,049,490.00	3,049,490.00	3,046,728.00	3,046,728.00
715)	A281033-1500	PROFESSIONAL SALS	165,785.00	160,983.15	0.00	0.00	0.00	0.00
716) *	A281030-1517	SALARIES-SUM COUNSELORS	210,000.00	174,906.61	160,000.00	160,000.00	190,000.00	190,000.00
717)	A281030-1518	SALARIES-LEAD COUNSELORS (6.00)	23,108.00	22,912.15	24,168.00	24,168.00	29,056.00	29,056.00
718)	A281000-1550	SALARY-ADM	120,512.00	136,186.68	134,145.00	134,145.00	143,475.00	143,475.00
719)	A281030-1690	CLERICAL SALARIES (12.00)	619,598.00	555,015.23	559,981.00	559,981.00	565,531.00	565,531.00
720) *	A281030-1760	CLERICAL SUBS-O/T	23,310.00	17,192.23	15,000.00	15,000.00	20,700.00	20,700.00
721)	A281030-4080	PRINTING	24,500.00	17,555.19	24,500.00	24,500.00	24,500.00	24,500.00
722)	A281030-4150	OTHER CONTR-WORKSHOPS	1,900.00	1,065.00	1,900.00	1,900.00	1,900.00	1,900.00
723)	A281000-4154	TRAVEL/CONFERENCE	2,000.00	1,096.86	1,000.00	1,000.00	1,000.00	1,000.00
724)	A281030-4156	COLLEGE TRACKING PROGRAM	3,500.00	2,180.00	3,500.00	3,500.00	3,500.00	3,500.00
725)	A281030-4330	NON INST EQUIP RENT	2,000.00	1,425.00	2,000.00	2,000.00	2,000.00	2,000.00
726)	A281030-4820	TEXTBOOK 6-12	3,000.00	39.00	0.00	0.00	0.00	0.00
727) *	A281030-4900	BOCES SERVICES	0.00	0.00	0.00	0.00	4,709.00	4,709.00
728)	A281030-5010	SUPPLIES/MATS/GEN	12,300.00	12,730.57	12,300.00	12,300.00	12,300.00	12,300.00
***Subtotal *** GUIDANCE			4,105,612.00	3,920,510.77	3,987,984.00	3,987,984.00	4,045,399.00	4,045,399.00
2815 HEALTH SERVICES								
729)	A281500-1560	SCHOOL PHYSICIAN	4,000.00	12,279.00	10,000.00	10,000.00	10,000.00	10,000.00
730)	A281500-1605	SUB NURSES SALARY	40,000.00	79,205.89	40,000.00	40,000.00	40,000.00	40,000.00
731)	A281500-1692	REG NURSES (28.00)	1,461,505.00	1,222,594.80	1,433,458.00	1,433,458.00	1,374,695.00	1,374,695.00
732) *	A281500-1693	SUBSTANCE ABUSE COUNSELOR (1.00+3.00)	123,650.00	38,117.00	156,882.00	156,882.00	200,000.00	200,000.00
733)	A281500-4493	PHYSICIANS SERVICES	96,120.00	31,759.76	96,120.00	96,120.00	98,000.00	98,000.00
734)	A281500-4494	SERV FR OTHER DISTRICTS	215,000.00	236,130.66	250,000.00	250,000.00	250,000.00	250,000.00
735)	A281500-4650	EQUIPMENT REPAIR	4,000.00	1,487.95	4,000.00	4,000.00	4,500.00	4,500.00
736)	A281500-4900	BOCES SERVICES	0.00	319,724.61	0.00	0.00	0.00	0.00
737)	A281500-5010	SUPPLIES/MATS/GEN	300.00	4,342.56	300.00	300.00	300.00	300.00
738) *	A281530-5010	SUPPLIES/MATS/GEN	9,500.00	8,655.47	9,500.00	9,500.00	14,500.00	14,500.00
739)	A281560-5010	SUPPLIES/MATS/GEN	8,100.00	6,391.66	8,100.00	8,100.00	8,500.00	8,500.00
***Subtotal *** HEALTH SERVICES			1,962,175.00	1,960,689.36	2,008,360.00	2,008,360.00	2,000,495.00	2,000,495.00
2820 PSYCHOLOGIST SERVICES								
740)	A282000-1500	PROFESSIONAL SALS	87,815.00	84,504.10	90,577.00	90,577.00	93,753.00	93,753.00

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
			Budget	Actual	Budget	Revised	Proposed	Contingent
							Budget	Budget
741)	A282000-1571	SALARIES-PSYCHOLOGISTS (28.00)	2,638,303.00	2,413,335.84	2,692,619.00	2,692,619.00	2,623,424.00	2,623,424.00
		***Subtotal *** PSYCHOLOGIST SERVICES	2,726,118.00	2,497,839.94	2,783,196.00	2,783,196.00	2,717,177.00	2,717,177.00
		2822 ERSSA						
742)	A282200-1500	PROFESSIONAL SALS (3.00)	256,362.00	256,397.24	264,345.00	264,345.00	273,615.00	273,615.00
		***Subtotal *** ERSSA	256,362.00	256,397.24	264,345.00	264,345.00	273,615.00	273,615.00
		2825 SOCIAL WORKERS						
743)	A282500-1570	SAL CERT SOC WORKER (20.00)	1,754,076.00	1,746,604.00	1,799,173.00	1,799,173.00	1,871,750.00	1,871,750.00
		***Subtotal *** SOCIAL WORKERS	1,754,076.00	1,746,604.00	1,799,173.00	1,799,173.00	1,871,750.00	1,871,750.00
		2850 CO-CURRICULAR ACTIVITIES						
744) *	A285000-1501	INSTR SAL NON-CONTR	22,148.00	14,001.50	22,000.00	22,000.00	22,440.00	0.00
745)	A285031-1501	INSTR SAL NON-CONTR	49,095.00	49,442.14	49,100.00	49,100.00	50,082.00	0.00
746)	A285032-1501	INSTR SAL NON-CONTR	49,095.00	39,266.51	49,100.00	49,100.00	50,082.00	0.00
747)	A285034-1501	INSTR SAL NON-CONTR	205,506.00	185,390.37	205,500.00	205,500.00	209,610.00	0.00
748)	A285036-1501	INSTR SAL NON-CONTR	49,095.00	62,312.54	49,100.00	49,100.00	50,082.00	0.00
749)	A285038-1501	INSTR SAL NON-CONTR	49,095.00	43,962.60	49,100.00	49,100.00	50,082.00	0.00
750)	A285039-1501	INSTR SAL NON-CONTR	205,506.00	179,258.54	205,500.00	205,500.00	209,610.00	0.00
751)	A285060-1501	INSTR SAL NON-CONTR	73,703.00	5,823.80	0.00	0.00	0.00	0.00
752)	A285061-1501	INSTR SAL NON-CONTR	4,018.00	8,401.52	10,160.00	10,160.00	10,363.00	0.00
753)	A285062-1501	INSTR SAL NON-CONTR	4,018.00	6,729.44	10,160.00	10,160.00	10,363.00	0.00
754)	A285063-1501	INSTR SAL NON-CONTR	4,018.00	5,784.45	10,160.00	10,160.00	10,363.00	0.00
755)	A285064-1501	INSTR SAL NON-CONTR	4,018.00	7,408.08	10,160.00	10,160.00	10,363.00	0.00
756)	A285065-1501	INSTR SAL NON-CONTR	4,018.00	7,870.00	10,160.00	10,160.00	10,363.00	0.00
757)	A285066-1501	INSTR SAL NON-CONTR	4,018.00	6,217.30	10,160.00	10,160.00	10,363.00	0.00
758)	A285067-1501	INSTR SAL NON-CONTR	4,018.00	8,195.08	10,160.00	10,160.00	10,363.00	0.00
759)	A285068-1501	INSTR SAL NON-CONTR	4,018.00	6,610.80	10,160.00	10,160.00	10,363.00	0.00
760)	A285069-1501	INSTR SAL NON-CONTR	4,018.00	7,870.00	10,160.00	10,160.00	10,363.00	0.00
761)	A285070-1501	INSTR SAL NON-CONTR	4,018.00	7,801.60	10,160.00	10,160.00	10,363.00	0.00
762)	A285072-1501	INSTR SAL NON-CONTR	4,018.00	7,160.36	10,160.00	10,160.00	10,363.00	0.00
763)	A285073-1501	INSTR SAL NON-CONTR	4,018.00	2,361.00	10,160.00	10,160.00	10,363.00	0.00
764)	A285031-4194	NEWSPAPER PUBL	2,000.00	3,786.00	2,000.00	2,000.00	2,000.00	2,000.00
765)	A285032-4194	NEWSPAPER PUBL	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
766)	A285034-4194	NEWSPAPER PUBL	15,202.00	10,436.00	15,000.00	15,000.00	15,000.00	15,000.00
767)	A285036-4194	NEWSPAPER PUBL	2,000.00	1,350.00	2,000.00	2,000.00	2,000.00	2,000.00
768)	A285038-4194	NEWSPAPER PUBL	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
769)	A285039-4194	NEWSPAPER PUBL	15,202.00	7,831.00	15,000.00	15,000.00	15,000.00	15,000.00
		***Subtotal *** CO-CURRICULAR ACTIVITIES	789,863.00	685,270.63	789,320.00	789,320.00	804,344.00	38,000.00
		2855 INTERSCHOLASTIC ATHLETICS						
770) *	A285500-1501	INSTR SAL NON-CONTR	1,775,000.00	1,842,904.01	1,879,000.00	1,879,000.00	1,977,000.00	909,150.00
771) *	A285500-1504	INSTR SAL NON-CONTR	104,000.00	123,881.84	108,000.00	108,000.00	173,300.00	173,300.00
772)	A285500-2000	EQUIPMENT	37,000.00	28,913.00	0.00	0.00	0.00	0.00
773)	A285500-4150	OTHER CONTR-WORKSHOPS	8,800.00	11,003.67	8,800.00	8,800.00	8,800.00	8,800.00
774) *	A285500-4154	TRAVEL/CONFERENCE	0.00	0.00	0.00	0.00	10,000.00	10,000.00
775)	A285500-4462	OFFICIATING SERVICES	282,850.00	323,672.06	324,000.00	324,000.00	337,000.00	337,000.00
776)	A285500-4630	RECONDITIONING	78,000.00	29,630.95	70,000.00	70,000.00	72,000.00	72,000.00

2010-11 Budget Year

			A 2008-09 Budget	B 2008-09 Actual	C 2009-10 Budget	D 2009-10 Revised	E 2010-11 Proposed Budget	F 2010-11 Contingent Budget
777)	A285500-4653	INST EQUIP REP CONT	15,000.00	559.70	15,000.00	15,000.00	15,750.00	15,750.00
778)	A285500-5010	SUPPLIES/MATS/GEN	320,000.00	241,444.81	280,000.00	280,000.00	285,000.00	285,000.00
779)	A285500-5361	AWARDS-SPORTS	38,150.00	27,192.02	38,150.00	38,150.00	38,150.00	38,150.00
		***Subtotal *** INTERSCHOLASTIC ATHLETICS	2,658,800.00	2,629,202.06	2,722,950.00	2,722,950.00	2,917,000.00	1,849,150.00
		Totals A28XX	14,750,890.00	14,198,248.31	14,906,725.00	14,906,725.00	15,186,142.00	13,351,948.00
		5510 DISTRICT TRANSPORTATION						
780)	A551000-1610	MECHANICS (3.00)	171,900.00	172,156.02	173,900.00	173,900.00	180,543.00	180,543.00
781)	A551000-1612	SALARY-SUPERVISOR	81,393.00	103,873.00	97,607.00	97,607.00	101,647.00	101,647.00
782)	A551000-1650	SALARY-ASST SUPERVISOR	55,352.00	57,935.00	59,608.00	59,608.00	62,466.00	62,466.00
783)	A551000-1670	SAL-BUS DRVR-ABOVE BASE	75,000.00	86,918.26	85,000.00	85,000.00	87,000.00	87,000.00
784)	A551000-1690	CLERICAL SALARIES (2.00)	93,175.00	92,847.72	94,175.00	94,175.00	95,175.00	95,175.00
785)	A551000-1750	MAINTENANCE O/T	10,116.00	21,614.39	10,100.00	10,100.00	10,000.00	10,000.00
786)	A551000-1770	TRANSP-BUS DRIVER P/T (33.00)	834,570.00	813,862.43	796,462.00	796,462.00	867,233.00	867,233.00
787) *	A551000-1771	DRIVERS-FIELD TRIPS	150,000.00	132,299.26	150,000.00	150,000.00	150,000.00	0.00
788)	A551000-1790	O/T-CLERICAL	11,227.00	7,239.82	11,000.00	11,000.00	11,000.00	11,000.00
789)	A551000-1799	RETRO	0.00	79,546.50	0.00	0.00	0.00	0.00
790)	A551000-1930	BUS MONITORS	17,404.00	14,918.00	9,945.00	9,945.00	10,452.00	10,452.00
791)	A551000-2000	EQUIPMENT	55,000.00	0.00	0.00	0.00	0.00	0.00
792)	A551000-2100	PURCHASE OF BUSES	285,700.00	285,671.46	0.00	0.00	0.00	0.00
793)	A551000-4080	PRINTING	5,000.00	1,172.00	5,000.00	5,000.00	5,000.00	5,000.00
794) *	A551000-4150	OTHER CONTR-WORKSHOPS	20,096.00	24,548.65	25,000.00	25,000.00	25,000.00	25,000.00
795)	A551000-4153	MECHANICAL CONTRACTS	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
796)	A551000-4154	TRAVEL/CONFERENCE	2,000.00	3,062.96	2,500.00	2,500.00	2,500.00	2,500.00
797)	A551000-4244	OTHER INS-VEHICLE	120,663.00	101,823.00	87,005.00	87,005.00	111,795.00	111,795.00
798)	A551000-4320	COPIER MACHINES	5,200.00	0.00	5,200.00	5,200.00	0.00	0.00
799)	A551000-4641	COMPUTER SOFTWARE	12,000.00	16,749.00	2,500.00	2,500.00	2,500.00	2,500.00
800)	A551000-4651	EQUIP REP/CONTR/AUTO	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
801)	A551000-4900	BOCES SERVICES	0.00	350.00	0.00	0.00	0.00	0.00
802)	A551000-5010	SUPPLIES/MATS/GEN	4,500.00	1,238.91	4,500.00	4,500.00	4,500.00	4,500.00
803) *	A551000-5701	ACCESS/PTS-BUSES	300,000.00	269,736.31	110,000.00	110,000.00	110,000.00	110,000.00
804) *	A551000-5710	GASOLINE	115,000.00	109,440.01	115,000.00	115,000.00	130,000.00	130,000.00
805)	A551000-5720	OIL & LUBRICANTS	6,500.00	7,521.73	8,000.00	8,000.00	8,800.00	8,800.00
806)	A551000-5730	TIRES	23,000.00	16,666.14	23,000.00	23,000.00	23,000.00	23,000.00
		***Subtotal *** DISTRICT TRANSPORTATION	2,462,796.00	2,421,190.57	1,883,502.00	1,883,502.00	2,006,611.00	1,856,611.00
		5515 SUPV & SEC VEHICLE						
807)	A551500-5702	ACCESS/PARTS-VEHICLES	30,000.00	0.00	25,000.00	25,000.00	30,000.00	30,000.00
808) *	A551500-5710	GASOLINE	55,200.00	0.00	55,000.00	55,000.00	95,000.00	95,000.00
809)	A551500-5720	OIL & LUBRICANTS	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
810)	A551500-5730	TIRES	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
		***Subtotal *** SUPV & SEC VEHICLE	93,200.00	0.00	88,000.00	88,000.00	133,000.00	133,000.00
		5530 GARAGE BUILDING						
811)	A553000-1680	SALARIES CUSTODIAL	48,547.00	31,062.62	48,547.00	48,547.00	51,154.00	51,154.00
812)	A553000-1700	CUSTODIAL SUBS	500.00	0.00	500.00	500.00	450.00	450.00
813)	A553000-4170	ELECTRICITY	21,000.00	25,113.45	23,000.00	23,000.00	23,000.00	23,000.00

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			A	B	C	D	E	F
			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
			Budget	Actual	Budget	Revised	Proposed	Contingent
							Budget	Budget
814)	A553000-4171	NATURAL GAS	11,500.00	0.00	0.00	0.00	0.00	0.00
815)	A553000-4180	TELEPHONE	1,000.00	989.90	1,000.00	1,000.00	1,000.00	1,000.00
816)	A553000-4670	BLDG EQUIP REP CONT	6,800.00	26,826.56	6,800.00	6,800.00	6,800.00	6,800.00
817)	A553000-5010	SUPPLIES/MATS/GEN	6,000.00	4,727.85	6,000.00	6,000.00	6,000.00	6,000.00
818)	A553000-5400	CUSTODIAL SUPPLIES	1,000.00	486.98	820.00	820.00	900.00	900.00
		***Subtotal *** GARAGE BUILDING	96,347.00	89,207.36	86,667.00	86,667.00	89,304.00	89,304.00
		5540 CONTRACT TRANSPORTATION						
819) *	A554000-4332	TRANSP-CON-REG RT	13,747,725.00	12,768,657.58	13,121,900.00	13,121,900.00	13,911,113.00	13,911,113.00
820)	A554000-4335	TRANSP-ATHLETICS/MUSIC	500,000.00	168,447.00	398,000.00	398,000.00	300,000.00	300,000.00
821) *	A554000-4336	TRANSP-CON-FIELD TRIPS	95,000.00	86,937.99	71,000.00	71,000.00	95,000.00	0.00
822)	A554000-4339	TRANSPORTATION COMP MGMT	5,000.00	0.00	7,000.00	7,000.00	10,500.00	10,500.00
823) *	A554000-5710	GASOLINE	367,250.00	257,739.86	350,000.00	350,000.00	309,000.00	309,000.00
824) *	A554000-5711	GASOLINE	292,500.00	106,303.00	300,000.00	300,000.00	162,000.00	162,000.00
		***Subtotal *** CONTRACT TRANSPORTATION	15,007,475.00	13,388,085.43	14,247,900.00	14,247,900.00	14,787,613.00	14,692,613.00
		5581 BOCES TRANSPORTATION						
825) *	A558100-4962	BOCES-SPEC ED TRANSP	1,050,000.00	856,939.22	1,000,000.00	1,000,000.00	900,000.00	900,000.00
826)	A558100-4963	BOCES - P & P TRANSP.	250,000.00	261,960.78	250,000.00	250,000.00	260,000.00	260,000.00
827) *	A558100-4969	BOCES-DRIVER TESTING	2,500.00	0.00	2,500.00	2,500.00	6,000.00	6,000.00
		***Subtotal *** BOCES TRANSPORTATION	1,302,500.00	1,118,900.00	1,252,500.00	1,252,500.00	1,166,000.00	1,166,000.00
		Totals A55XX	18,962,318.00	17,017,383.36	17,558,569.00	17,558,569.00	18,182,528.00	17,937,528.00
		7140 COMMUNITY RECREATION						
828) *	A714000-1501	INSTR SAL NON-CONTR	0.00	0.00	0.00	0.00	86,702.00	86,702.00
829)	A714000-1680	SALARIES CUSTODIAL	0.00	0.00	0.00	0.00	1,579.00	1,579.00
830)	A714000-1692	REG NURSES	0.00	0.00	0.00	0.00	3,219.00	3,219.00
831)	A714000-5010	SUPPLIES/MATS/GEN	0.00	0.00	0.00	0.00	21,000.00	21,000.00
		***Subtotal *** COMMUNITY RECREATION	0.00	0.00	0.00	0.00	112,500.00	112,500.00
		Totals A71XX	0.00	0.00	0.00	0.00	112,500.00	112,500.00
		9010 EMPLOYEE RETIREMENT SYS						
832) *	A901000-8000	EMPLOYEE BENEFITS	2,272,619.00	1,984,906.83	1,900,000.00	1,900,000.00	3,160,000.00	3,160,000.00
		***Subtotal *** EMPLOYEE RETIREMENT SYS	2,272,619.00	1,984,906.83	1,900,000.00	1,900,000.00	3,160,000.00	3,160,000.00
		9020 TEACHERS RETIREMENT SYS						
833) *	A902000-8000	EMPLOYEE BENEFITS	10,056,334.00	9,190,091.53	8,722,000.00	8,722,000.00	10,906,641.00	10,906,641.00
		***Subtotal *** TEACHERS RETIREMENT SYS	10,056,334.00	9,190,091.53	8,722,000.00	8,722,000.00	10,906,641.00	10,906,641.00
		9030 SOCIAL SECURITY						
834)	A903000-8000	EMPLOYEE BENEFITS	9,072,301.00	8,671,108.85	9,063,000.00	9,063,000.00	9,415,631.00	9,415,631.00
		***Subtotal *** SOCIAL SECURITY	9,072,301.00	8,671,108.85	9,063,000.00	9,063,000.00	9,415,631.00	9,415,631.00
		9040 WORKERS' COMPENSATION						
835)	A904000-8000	EMPLOYEE BENEFITS	1,800,000.00	1,887,401.21	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00

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		A	B	C	D	E	F
		2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
		Budget	Actual	Budget	Revised	Proposed	Contingent
						Budget	Budget
***Subtotal *** WORKERS'COMPENSATION		1,800,000.00	1,887,401.21	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
9045 LIFE INSURANCE							
836)	A904500-8000	EMPLOYEE BENEFITS	38,724.00	46,671.90	40,926.00	40,926.00	40,000.00
***Subtotal *** LIFE INSURANCE		38,724.00	46,671.90	40,926.00	40,926.00	40,000.00	40,000.00
9050 UNEMPLOYMENT INSURANCE							
837) *	A905000-8000	EMPLOYEE BENEFITS	110,000.00	54,037.80	110,000.00	110,000.00	250,000.00
***Subtotal *** UNEMPLOYMENT INSURANCE		110,000.00	54,037.80	110,000.00	110,000.00	250,000.00	250,000.00
9055 DISAB INS							
838)	A905500-8000	EMPLOYEE BENEFITS	250,000.00	220,565.55	226,675.00	226,675.00	235,000.00
839)	A905500-8010	DISAB INS-STATE PLAN	40,000.00	33,199.96	43,824.00	43,824.00	49,600.00
***Subtotal *** DISAB INS		290,000.00	253,765.51	270,499.00	270,499.00	284,600.00	284,600.00
9060 MEDICAL INSURANCE							
840)	A906000-8000	EMPLOYEE BENEFITS	26,607,539.00	23,639,295.54	27,955,022.00	27,955,022.00	27,344,353.00
841) *	A906000-8001	MEDICARE PART B REIMBURSE	0.00	996,029.50	1,075,821.00	1,075,821.00	1,237,221.00
842) *	A906000-8011	DENTAL EXPS	350,000.00	298,205.30	350,000.00	350,000.00	325,000.00
843)	A906000-8020	EMPL BENEFITS-DENTAL INS	53,882.00	52,531.92	55,000.00	55,000.00	55,000.00
***Subtotal *** MEDICAL INSURANCE		27,011,421.00	24,986,062.26	29,435,843.00	29,435,843.00	28,961,574.00	28,961,574.00
9089 OTHER BENEFITS							
844) *	A908900-8000	EMPLOYEE BENEFITS	0.00	345,000.00	0.00	0.00	0.00
845)	A908900-8026	FICA/MEDICARE	2,194,315.00	2,137,899.08	2,181,000.00	2,181,000.00	2,269,633.00
***Subtotal *** OTHER BENEFITS		2,194,315.00	2,482,899.08	2,181,000.00	2,181,000.00	2,269,633.00	2,269,633.00
TotalsA90XX		52,845,714.00	49,556,944.97	53,523,268.00	53,523,268.00	57,088,079.00	57,088,079.00
9710 SERIAL BONDS-LIBRARY/TRS							
846)	A971000-6100	PRIN/INDEBT-SCH CONS	350,000.00	350,000.00	375,000.00	375,000.00	405,000.00
847)	A971000-7100	INT/INDEBT-SCH CONST	193,581.00	193,581.26	177,269.00	177,269.00	96,200.00
***Subtotal *** SERIAL BONDS-LIBRARY/TRS		543,581.00	543,581.26	552,269.00	552,269.00	501,200.00	501,200.00
9711 SER BONDS-SCHOOL CONST							
848)	A971100-6100	PRIN/INDEBT-SCH CONS	8,240,000.00	8,240,000.00	8,500,000.00	8,500,000.00	9,110,000.00
849)	A971100-7100	INT/INDEBT-SCH CONST	8,709,723.00	8,709,722.54	8,390,679.00	8,390,679.00	8,794,391.00
***Subtotal *** SER BONDS-SCHOOL CONST		16,949,723.00	16,949,722.54	16,890,679.00	16,890,679.00	17,904,391.00	17,904,391.00
9731 BAN-SCHOOL CONSTRUCTION							
850) *	A973100-7100	INT/INDEBT-SCH CONST	0.00	0.00	0.00	0.00	156,200.00
***Subtotal *** BAN-SCHOOL CONSTRUCTION		0.00	0.00	0.00	0.00	156,200.00	156,200.00
9760 TAN							
851) *	A976000-7000	INT ON INDEBTEDNESS	1,500,000.00	672,249.42	900,000.00	900,000.00	250,000.00

Sachem Central School District

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			A	B	C	D	E	F
			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
			Budget	Actual	Budget	Revised	Proposed	Contingent
							Budget	Budget
***Subtotal *** TAN			1,500,000.00	672,249.42	900,000.00	900,000.00	250,000.00	250,000.00
9785 EQUIPMENT LEASE PURCHASE								
852)	A978500-6000	PRIN/INDEBT	415,452.00	415,452.19	0.00	0.00	0.00	0.00
853)	A978500-7000	INT ON INDEBTEDNESS	6,834.00	6,833.65	0.00	0.00	0.00	0.00
***Subtotal *** EQUIPMENT LEASE PURCHASE			422,286.00	422,285.84	0.00	0.00	0.00	0.00
9789 ENERGY PERFORMANCE CONTR								
854) *	A978900-6100	PRIN/INDEBT-SCH CONS	1,074,690.00	1,074,690.44	1,111,199.00	1,111,199.00	1,179,259.00	1,179,259.00
855) *	A978900-7100	INT/INDEBT-SCH CONST	159,198.00	159,198.14	122,690.00	122,690.00	814,043.00	814,043.00
***Subtotal *** ENERGY PERFORMANCE CONTR			1,233,888.00	1,233,888.58	1,233,889.00	1,233,889.00	1,993,302.00	1,993,302.00
TotalsA97XX			20,649,478.00	19,821,727.64	19,576,837.00	19,576,837.00	20,805,093.00	20,805,093.00
9901 INTERFUND TRANSFERS								
856) *	A990100-9501	TR TO SPEC AID FUND	550,000.00	550,000.00	400,000.00	400,000.00	919,553.00	919,553.00
***Subtotal *** INTERFUND TRANSFERS			550,000.00	550,000.00	400,000.00	400,000.00	919,553.00	919,553.00
9950 TRANSFER TO CAPITAL FUND								
857) *	A995000-9017	TRANSFER-CAPITAL	0.00	0.00	0.00	3,500,000.00	877,000.00	0.00
***Subtotal *** TRANSFER TO CAPITAL FUND			0.00	0.00	0.00	3,500,000.00	877,000.00	0.00
9999 NON-BUDGET DISBURSEMENT								
858) *	A999900-1999	F FUND TEACHERS	-2,920,000.00	0.00	-5,205,000.00	-5,205,000.00	-4,929,869.00	-6,561,075.00
859)	A999900-9000	PLANNED BALANCE	850,000.00	0.00	750,000.00	750,000.00	500,000.00	500,000.00
***Subtotal *** NON-BUDGET DISBURSEMENT			-2,070,000.00	0.00	-4,455,000.00	-4,455,000.00	-4,429,869.00	-6,061,075.00
TotalsA99XX			-1,520,000.00	550,000.00	-4,055,000.00	-555,000.00	-2,633,316.00	-5,141,522.00
			278,801,607.00	267,926,888.26	274,194,940.00	277,694,940.00	280,711,665.00	276,124,265.00

	2009-2010 <u>Voter Approved Budget</u>	2009-2010 <u>Modified Budget</u>	2010-2011 <u>Proposed Budget</u>
STATE AID	115,283,629	115,283,629	112,580,878
TOTAL MISCELLANEOUS	5,231,269	5,231,269	6,997,390
CHARGES FOR SERVICES	925,000	925,000	1,625,000
USE OF MONEY & PROPERTY	1,139,000	1,139,000	839,000
COMPENSATION FOR LOSSES	350,000	350,000	350,000
MEDICARE PART D REIMBURSEMENT	400,000	400,000	400,000
REFUND OF PRIOR YEAR'S EXPENDITURES	250,000	250,000	450,000
GIFTS, DONATIONS, UNCLASSIFIED (PILOT, E-RATE)	1,415,000	1,415,000	2,622,190
LIBRARY DEBT SERVICE REIMBURSEMENT	552,269	552,269	501,200
MEDICAID REIMBURSEMENT	0	0	60,000
DEBT SERVICE INTEREST	200,000	200,000	150,000
APPROPRIATED FUND BALANCE	8,500,000	12,000,000	14,313,313
TOTAL TAX LEVY INCLUDING STAR	145,180,042	145,180,042	146,820,084
TOTAL REVENUE BUDGET	<u>274,194,940</u>	<u>277,694,940</u>	<u>280,711,665</u>
EXPENDITURE BUDGET	<u>274,194,940</u>	<u>277,694,940</u>	<u>280,711,665</u>

Line	Note
1	THIS BUDGET INCLUDES FUNDING FOR MEMBERSHIP TO THE NEW YORK STATE SCHOOL BOARDS ASSOCIATION AND THE NASSAU - SUFFOLK SCHOOL BOARDS ASSOCIATION.
7	THIS BUDGET IS FOR THE RENTAL OF VOTING MACHINES.
26	THE ELIMINATION OF THIS BUDGET IS BECAUSE ON-LINE SUBSCRIPTIONS WILL NOW BE UTILIZED AT A MINIMAL FEE.
27	THIS BUDGET IS FOR EXTERNAL, INTERNAL, CLAIMS AND AN ANNUAL WORKERS' COMPENSATION AUDIT. THE REDUCTION IN THIS BUDGET IS DUE TO THE RFP (BIDDING) PROCESS.
29	THIS BUDGET REPRESENTS MERCHANT FEES FOR THE MASTERCARD PAY FOR IT SOFTWARE.
37	THE INCREASE IN THE PERSONNEL CONTRACTUAL CODE REFLECTS USING AESOP. THIS REPLACED THE TELEPHONE TAP OPERATORS.
93	THE INCREASE IN MAINTENANCE OVERTIME IS DUE TO THE EXCEL PROJECT. NYS LAW DOES NOT ALLOW OVERTIME TO BE CHARGED TO A BORROWED FUNDS.
96	THE 2008-09 EXPENSE IS RETRO PAY FOR THE SSSU CONTRACT SETTLEMENT.
100	THE DECREASE IN THE LIPA BUDGET REFLECTS THE UTILITY SAVINGS FROM THE NEW ENERGY PERFORMANCE CONTRACT. THE SAVINGS HAS BEEN ALLOCATED TO DEBT SERVICE TO PAY THE BORROWING.
101	THE DECREASE IN THE NATURAL GAS BUDGET IS MORE CONSISTENT WITH USAGE.
102	THE REDUCTION IN THE TELEPHONE BUDGET IS DUE TO THE THE VOIP.

Line	Note
107	THE DECREASE IN THE CARTAGE BUDGET IS BECAUSE THE FOOD SERVICE PROGRAM WILL PAY FOR A PORTION OF THE COSTS.
128	THIS BUDGET IS FOR THE SCHOOL DUDE MAINTENANCE PROGRAM.
129	THE REDUCTION TO THE INTELLIPATH BUDGET IS DUE TO THE VOIP PHONE SYSTEM.
153	THE REDUCTION TO THE DISTRICT WIDE REPAIR CODE IS DUE TO REPAIRS ADDRESSED USING EXCEL BOND FUNDING.
156	THE INCREASE IN SUMMER TEMPORARY HELP IS MORE IN LINE WITH EXPENSES.
160	THE INCREASE IN GROUNDS SUPPLIES IS MORE IN LINE WITH EXPENSES.
162	THE FUNDING FOR THIS FUEL BUDGET HAS BEEN TRANSFERRED TO TRANSPORTATION 5515-00-5710. THE FUEL TANK AT FACILITIES IS NOT OPERATING.
167	THIS BUDGET HAS BEEN ELIMINATED.
174	THE REDUCTION IN THE PART TIME SECURITY BUDGET REFLECTS SECURITY GUARDS WORKING REDUCED HOURS.
186	THIS BOCES BUDGET INCLUDES FUNDING FOR PENTAMATION SOFTWARE FEES, FINANCIAL SERVER MAINTENANCE FEES, NYS DATA COLLECTION AND REPORTING K-12, BOCES FINANCIAL SUPPORT, EDGE SOFTWARE MAINTENANCE, FOLDER/SEALER MAINTENANCE, BURSTER MAINTENANCE, DECOLLATER MAINTENANCE, PRINTER MAINTENANCE, UNANTICIPATED HARDWARE AND SOFTWARE COSTS, VOTER REGISTRATION, DATA WAREHOUSE PARTICIPATION, STUDENT IDENTIFIER

Line	Note
	SYSTEM AND CONNECT ED. THE INCREASE REFLECTS THE COST FOR E-SCHOOL.
192	THE MTA TAX WILL BE REIMBURSED BY NYS IN JUNE. THE TAX IS 0.34% OF PAYROLL.
196	THIS BUDGET IS FOR THE ADMINISTRATIVE ASSISTANT FOR INSTRUCTION.
200	THIS BUDGET CODE IS FOR PSAT EXAMS, TERRANOVA TESTING AND EXPLORE ASSESSMENTS. THE DECREASE REPRESENTS THE ELIMINATION OF THE DISTRICT PAYING FOR AP EXAMS.
208	THIS BUDGET IS FOR THE ASSISTANT SUPERINTENDENT FOR ADMINISTRATION.
217	THE REDUCTION IN THE PRINCIPAL AIDE BUDGET REFLECTS THE ELIMINATION OF 5 CURRICULUM AIDE STIPENDS.
292	THIS BOCES BUDGET IS NO LONGER USED.
294	THIS IS THE IN-SERVICE PROGRAM. THIS CODE IS TO FUND INSTRUCTORS THAT TEACH IN-SERVICE COURSES. THE DISTRICT RECEIVES OFFSETTING REVENUE FROM COURSE FEES.
295	THE REDUCTION IN THE IN-SERVICE SALARY BUDGET REFLECTS THE ELIMINATION OF THE TEACHER SUMMER ACADEMY.
296	THIS IS THE IN-SERVICE PROGRAM. THIS CODE FUNDS FEES TO STONY BROOK UNIVERSITY. THE DISTRICT RECEIVES OFFSETTING REVENUE FROM COURSE FEES.
297	THIS IS THE IN-SERVICE PROGRAM. THIS BUDGET IS FOR CONTRACTUAL COSTS. THE DISTRICT RECEIVES OFFSETTING

Line	Note
	REVENUE FROM COURSE FEES.
299	THE BUDGET REDUCTION REFLECTS ANTICIPATED EXPENSES.
384	THIS BUDGET HAS THREE FTE'S BUT ALSO INCLUDES FUNDING FOR 6TH PERIOD STIPENDS.
430	THE TEACHER SUBSTITUTE BUDGET HAS BEEN INCREASED TO REFLECT ANTICIPATED EXPENSES.
431	THIS BUDGET IS TO PAY OUT SICK AND VACATION TIME UPON EMPLOYEE SEPARATION ACCORDING TO CONTRACTS.
432	THE INCREASE IN THE HEALTH INSURANCE OPT OUT WAIVER REFLECTS A GREATER NUMBER OF EMPLOYEES OPTING OUT OF THE HEALTH INSURANCE PROGRAM. THIS IS BASED ON THE ANTICIPATED JUNE 2010 LIST OF OPT OUT PARTICIPANTS AND COST AND A 13.4% INCREASE IN PREMIUMS ON JANUARY 1, 2011. THE PREMIUM INCREASE WAS RECEIVED FROM THE NYS DEPARTMENT OF CIVIL SERVICE.
433	THIS BUDGET REFLECTS THE REDUCTION OF 2 LITERACY COACHING STIPENDS.
435	THE REDUCTION IN THIS BUDGET REFLECTS THE ELIMINATION OF THE MAPPING COORDINATOR STIPENDS.
479	THE DECREASE IN SECONDARY TEXTBOOKS REFLECTS ANTICIPATED EXPENSES.
481	THIS BUDGET IS FOR OCE' COPY MACHINES DISTRICT WIDE. THE CURRENT BOCES MULTI-YEAR AGREEMENTS EXPIRE IN THE 2010-11 SCHOOL YEAR. THE DISTRICT WILL ENTER INTO A NEW 5 YEAR AGREEMENT FOR THE REPLACEMENT OF THE EXISTING MACHINES. THIS BUDGET REFLECTS YEAR 1 OF 5.
529	THIS BUDGET HAS BEEN ELIMINATED AND INCORPORATED

Line	Note
	INTO THE SECONDARY & ELEMENTARY SUPPLY BUDGETS.
570	THE INCREASE IN THIS BUDGET IS TO PURCHASE ADDITIONAL HEALTH EDUCATION SUPPLIES.
597	THIS BUDGET HAS BEEN REDUCED BY 1 FTE. THE THIRD COORDINATOR WAS NOT BUDGETED IN THE 2009-10 BUDGET. THE COORDINATOR WAS HIRED AFTER BUDGET DEVELOPMENT.
614	THIS BUDGET IS FOR PARENTALLY PLACED STUDENTS IN PRIVATE SCHOOLS THAT REQUIRE SPECIAL EDUCATION SERVICES. THE INCREASE IN THIS BUDGET IS TO REFLECT ANTICIPATED EXPENSES.
615	THIS BUDGET IS FOR SPECIAL EDUCATION PRIVATE SCHOOL PLACEMENTS.
617	THIS BUDGET IS FOR SPECIAL EDUCATION FOSTER TUITION.
621	THIS BOCES BUDGET IS FOR SPECIAL OCCUPATIONAL EDUCATION.
626	THIS BUDGET IS FOR OCCUPATIONAL THERAPY & PHYSICAL THERAPY FOR STUDENTS WITH SPECIAL NEEDS.
644	THIS BUDGET CODE INCLUDES FUNDING FOR THE ROBOTICS CLUB FOR BOTH HIGH SCHOOLS AND FUNDS SACHEM CAREER TRAINING PROGRAMS.
670	THE LIBRARY BOOK BUDGET HAS BEEN REDUCED TO THE STATE AID LEVEL.
694	THIS BUDGET IS FOR THE PURCHASE OF HARDWARE MATERIALS TO PROVIDE EQUITABLE INSTRUCTION ACCESS TO TECHNOLOGY FOR ALL STUDENTS.
696	THIS BUDGET IS FOR SOFTWARE AND LICENSING. THE BUDGET WAS REDUCED TO THE STATE AID LEVEL.

Line	Note
697	THIS BUDGET INCLUDES MAINTENANCE FOR THE WIRELESS MICROWAVE SYSTEM AS WELL AS THE MONOPOLES.
698	THE INCREASE IN THIS BUDGET IS FOR INTERNET ACCESS THAT WAS PREVIOUSLY PAID THROUGH BOCES AND WAN SUPPORT.
699	THIS BUDGET INCLUDES FUNDING FOR DATA DROPS, FIBER EQUIPMENT TESTING AND MAINTENANCE.
700	THIS BUDGET IS FOR THE BOCES TECHNICIANS AND STAFF DEVELOPERS.
701	THIS BOCES BUDGET IS FOR A 5 YEAR MULTI-YEAR AGREEMENT FOR TECHNOLOGY EQUIPMENT. THE ANNUAL PAYMENT WILL BE \$600,000. THIS IS YEAR 1 OF 5. THE TOTOL VALUE OF THE PROJECT IS \$3 MILLION.
702	THIS BOCES BUDGET IS FOR WAN SUPPORT AND REFLECTS COVERAGE AND NOC SERVICES FOR ALL NEW EQUIPMENT DISTRICT WIDE.
716	THIS INCREASE IN THE SUMMER GUIDANCE COUNSELOR BUDGET IS TO RESTORE SOME OF THE REDUCTIONS FROM 2009-10. IT IS NOT FEASIBLE TO GET THE NECESSARY WORK COMPLETED WITHOUT A BUDGET INCREASE.
720	THE INCREASE IN THIS BUDGET IS FOR A PART TIME CLERICAL SUB FOR THE NORTH NINTH GRADE COUNSELING CENTER.
727	THIS IS FOR THE GUIDANCE DIRECT SOFTWARE.
732	THIS BUDGET HAS BEEN INCREASED BY THREE ADDITIONAL SUBSTANCE ABUSE COUNSELORS. THE DISTRICT WILL NOT BE UTILIZING BOCES AS WE DID IN 2009-10 FOR THREE COUNSELORS. THIS IS A COST SAVINGS TO THE DISTRICT.

Line	Note
738	THE INCREASE IN THIS BUDGET IS TO PROVIDE EPI-PENS FOR ALL BUILDINGS AS RECOMMENDED BY OUR SCHOOL PHYSICIAN.
744	ON A DEFEATED BUDGET CO-CURRICULAR ACTIVITIES COULD BE ELIMINATED
770	THIS BUDGET IS FOR ATHLETIC COACHING SALARIES. ON A DEFEATED BUDGET JV9/2 AND MIDDLE SCHOOL SPORTS COULD BE ELIMINATED.
771	THIS BUDGET IS FOR ATHLETIC EVENT SUPERVISION. THE INCREASE IN THIS BUDGET IS TO PROVIDE MORE SUPERVISION AT EVENTS FOR INCREASED SAFETY.
774	THIS BUDGET IS TO FUND COACHING STAFF TO ATTEND PROFESSIONAL CONFERENCES.
787	ON A DEFEATED BUDGET DISTRICT PAID FIELD TRIPS COULD BE ELIMINATED.
794	THIS BUDGET IS TO FUND THE REPEATER CONTRACT AND ASSOCIATION DUES.
803	THIS BUDGET IS FOR PARTS AND ACCESSORIES FOR BUSES.
804	THIS BUDGET IS FOR FUEL FOR IN-DISTRICT BUSES.
808	THE INCREASE IN THIS BUDGET IS TO FUEL FACILITIES VEHICLES UNTIL THE FUEL PUMPS AT FACILITIES ARE FIXED.
819	THIS BUDGET REPRESENTS STUDENT CONTRACT TRANSPORTATION FOR BOTH LARGE BUSES AND VANS.
821	ON A DEFEATED BUDGET DISTRICT PAID FIELD TRIPS COULD BE ELIMINATED.
823	THIS BUDGET REPRESENTS CONTRACTOR FUEL COSTS FOR LARGE BUSES.

Line	Note
824	THIS BUDGET REFLECTS CONTRACTOR FUEL COSTS FOR VANS.
825	THE BOCES SPECIAL EDUCATION TRANSPORTATION BUDGET HAS BEEN REDUCED DUE TO A DECLINE IN ENROLLMENT.
827	THIS BOCES BUDGET INCREASE REFLECTS TESTING FOR ALL DRIVERS.
828	THIS IS FOR THE SACHEM SUMMER ENRICHMENT PROGRAM PREVIOUSLY RUN THROUGH BOCES.
832	THIS BUDGET REFLECTS THE ERS PROJECTION FOR FISCAL YEAR ENDING MARCH 2011. MOST ERS EMPLOYEES ARE IN TIER 4. THE TIER 4 CONTRIBUTION RATE INCREASED FROM 7.1% TO 11.4%. FOR APRIL THROUGH JUNE OF 2011 WE ESTIMATE A 13.52% CONTRIBUTION RATE.
833	THIS BUDGET IS FOR THE TEACHERS RETIREMENT SYSTEM. THE EMPLOYER CONTRIBUTION RATE INCREASED FROM 6.19% TO 8.62%. THE 8.62% CONTRIBUTION RATE WAS RECOMMENDED FOR USE BY THE NYSTRS ADMINISTRATIVE BULLETIN 2010-2.
837	THE BUDGET FOR UNEMPLOYMENT HAS BEEN INCREASED AS A RESULT OF EXTENDED BENEFITS PAID BY THE FEDERAL AND STATE GOVERNMENT.
841	THE INCREASE IN MEDICARE PART B REIMBURSEMENT IS DUE TO AN INCREASE IN RATES.
842	THE REDUCTION TO THE SELF INSURED DENTAL BUDGET IS DUE TO ACTUAL EXPENSE TRENDS FROM THE PRIOR THREE YEARS.
844	THIS BUDGET CODE IS FOR THE \$7,500 TEACHER RETIREMENT INCENTIVE IF NOTICE IS GIVEN BY MARCH 1 OF EACH YEAR. FUNDING FOR THIS CODE IS TRANSFERRED FROM SALARY CODES

Line	Note
	TO COVER THE EXPENSE.
850	THIS IS THE INTEREST COST ON THE \$10 MILLION EXCEL BOND ANTICIPATION NOTE.
851	THE BUDGET FOR THE TAX ANTICIPATION NOTE INTEREST HAS BEEN DECREASED DUE TO THE DECLINE IN INTEREST RATES TO BORROW SHORT TERM FUNDS.
854	THE INCREASE IN DEBT SERVICE FOR THE ENERGY PERFORMANCE CONTRACTS IS FOR THE NEW JCI EPC.
855	THE INCREASE IN THE ENERGY PERFORMANCE CONTRACT INTEREST REFLECTS INTEREST FOR THE NEW EPC.
856	THE INCREASE IN THE TRANSFER TO SPECIAL AID IS FOR SESS AND IS DUE TO THE GOVERNOR'S NEW PROPOSAL ON THE DISTRICTS GENERAL FUND SHARE. IF PASSED, THE DISTRICT WOULD NOW BE REQUIRED TO CONTRIBUTE 47.70% OF THE COST OF ALL SPECIAL EDUCATION SUMMER PROGRAMS. IN PRIOR YEARS THE DISTRICT CONTRIBUTED 20%. THIS FIGURE IS BASED ON A BUDGET OF \$2 MILLION.
857	THE \$3.5 MILLION WAS ADDED TO THE 2009-10 BUDGET FOR THE SACHEM HIGH SCHOOL EAST ROOF REPAIR. THE \$877,000 IN THE 2010-11 BUDGET IS TO REPLACE THE SACHEM NORTH TRACK AND BLEACHERS AT SAMOSET MIDDLE SCHOOL. ON A DEFEATED BUDGET THERE WOULD BE NO CAPITAL PROJECTS.
858	THIS CODE REPRESENTS THE ANTICIPATED SALARIES OF EMPLOYEES THAT WILL BE PAID FROM THE F FUND AND MECHANICS DOING EXCEL PROJECT WORK IN THE CAPITAL FUND. ADDITIONALLY, IF THE BUDGET IS DEFEATED, THIS CODE CONTAINS POSSIBLE STAFF REDUCTIONS TO BE IDENTIFIED AT A FUTURE DATE.