

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2008-09 BUDGET	2008-09 EXPENSES	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2011-12 NEW BUDGET
A 1010.400-09-1111	CONTRACT SERVICES - BOE	50,000	20,270	45,000	10,154	35,000	35,000
A 1010.401-09-1111	TRAVEL EXPENSE - BOARD OF EDUCAT	25,000	12,357	25,000	16,897	25,000	25,000
A 1010.402-09-1111	DUES AND MEMBERSHIPS-BOE	17,632	13,965	20,000	15,575	20,000	20,000
A 1010.450-09-1111	SUPPLIES - BOARD OF EDUCATION	4,000	2,818	4,000	1,342	4,000	4,000
1010....	BOARD OF EDUCATION *	96,632	49,410	94,000	43,967	84,000	84,000
A 1040.165-09-1111	NON-INST OVERTIME - DISTRICT CLE	1,030	1,073	1,030	2,660	1,030	1,030
A 1040.169-09-1111	CLERK SALARY	11,585	11,841	11,585	11,990	11,990	12,230
A 1040.402-09-1111	DUES AND TRAVEL - DISTRICT CLERK	250	56	250	64	250	250
A 1040.450-09-1111	SUPPLIES - DISTRICT CLERK	200	163	200	174	200	200
1040....	DISTRICT CLERK *	13,065	13,133	13,065	14,888	13,470	13,710
A 1060.400-09-1111	CONTRACT SERVICES - ELECTIONS	17,349	10,106	17,500	16,664	17,500	17,500
A 1060.450-09-1111	SUPPLIES - DISTRICT ELECTIONS	4,280	1,635	4,280	1,911	4,280	4,280
1060....	DISTRICT MEETINGS *	21,629	11,741	21,780	18,575	21,780	21,780
A 1240.150-09-1111	SUPERINTENDENT OF SCHOOLS	215,000	219,479	215,000	219,479	215,000	215,000
A 1240.160-09-1111	NON-INSTRUCTIONAL SALARIES	60,055	57,000	60,055	58,710	60,055	60,471
A 1240.165-09-1111	NON-INST OVERTIME	0	175	0	0	500	500
A 1240.200-09-1111	EQUIPMENT - OFFICE OF SUPT.	6,000	395	6,000	4,345	6,000	2,000
A 1240.400-09-1111	CONTRACT SERVICES	0	0	500	55	500	500
A 1240.450-09-1111	SUPPLIES - OFFICE OF SUPT.	4,000	2,965	4,000	4,106	4,000	4,000
A 1240.465-09-1111	COPY MACHINE - OFFICE OF SUPT.	5,000	17,674	20,500	17,809	20,500	20,500
1240....	SUPT. OF SCHOOLS *	290,055	297,688	306,055	304,504	306,555	302,971
A 1310.150-09-1111	BUSINESS ADMINISTRATOR	131,200	169,349	131,200	174,854	136,500	136,500
A 1310.160-09-1111	NON-INSTRUCTIONAL SALARIES	427,350	358,334	442,308	378,025	453,997	454,339
A 1310.165-09-1111	NON-INST OVERTIME	0	8,370	12,000	17,275	12,000	12,000
A 1310.200-09-1111	EQUIPMENT - BUSINESS OFFICE	4,000	922	4,000	2,544	4,000	2,000
A 1310.400-09-1111	CONTRACT SERVICES - BUSINESS OFF	29,000	32,554	35,000	41,089	40,000	40,000
A 1310.450-09-1111	SUPPLIES - BUSINESS OFFICE	15,490	11,138	23,000	16,527	18,507	17,000
A 1310.490-09-6130	BOCES STATE AID PLANNING	3,170	12,465	5,600	5,065	5,600	5,600
A 1310.490-09-6180	BOCES INSURANCE MGMT	4,460	5,658	5,950	6,003	5,950	5,950
A 1310.490-09-6190	BOCES 2 HEALTH/SAFETY	3,859	5,460	5,460	0	5,460	5,460
1310....	BUSINESS ADMINISTRATION *	618,529	604,250	664,518	641,382	682,014	678,849
A 1320.169-09-1111	INTERNAL CLAIMS AUDITOR	14,550	14,550	14,550	15,059	15,059	15,360
A 1320.170-09-1111	INTERNAL AUDITOR	65,000	0	0	0	0	0
A 1320.405-09-1111	CONTRACTED SERV - INTERNAL AUDIT	55,000	42,000	65,000	43,260	65,000	65,000
A 1320.406-09-1111	INDEPENDENT AUDITING SERVICES	0	53,268	70,000	45,270	70,000	70,000
1320....	AUDITING *	134,550	109,818	149,550	103,589	150,059	150,360
A 1325.400-09-1111	CONTRACTED SERVICES - TREASURER	26,876	21,600	28,000	21,600	28,000	28,000
A 1325.406-09-1111	TREASURER - PROF/TECH SERVICE	17,500	13,365	18,000	13,330	18,000	18,000
1325....	TREASURER *	44,376	34,965	46,000	34,930	46,000	46,000
A 1345.490-09-6170	BOCES 2 COOP PURCHASING	48,402	2,936	48,000	3,009	10,000	5,000
A 1345.490-09-6460	BOCES ORNG-ULSTR COOP BIDDING CO	0	0	0	600	500	500
1345....	PURCHASING *	48,402	2,936	48,000	3,609	10,500	5,500
A 1420.402-09-1111	LEGAL - HOURLY GENERAL COUNSEL	0	0	0	73,931	110,000	40,000
A 1420.403-09-1111	LEGAL - HOURLY LABOR COUNSEL	0	0	0	125,399	90,000	195,000
A 1420.404-09-1111	LEGAL - HOURLY INSURANCE DEFENSE	0	0	0	67,504	60,000	60,000
A 1420.405-09-1111	LEGAL - RETAINER GENERAL COUNSEL	0	0	0	30,000	30,000	50,000
A 1420.406-09-1111	LEGAL - RETAINER LABOR COUNSEL	77,625	78,500	80,000	50,000	50,000	50,000
A 1420.407-09-1111	LEGAL FEES - LITIGATION	200,000	197,313	260,000	0	17,000	5,000
A 1420.408-09-1111	Park Litigation Legal Fees	600,000	260,397	50,000	10,933	8,000	0
A 1420.409-09-1111	Park Litigation Reimburse Exp.	20,000	8,486	10,000	185	2,000	0
A 1420.410-09-1111	Park Litigation Consultants	20,000	53,585	10,000	1,780	3,000	0
1420....	LEGAL *	917,625	598,282	410,000	359,731	370,000	400,000
A 1430.150-09-1111	DIRECTOR: HUMAN RESOURCES	140,000	130,357	140,000	166,228	145,800	145,800

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A 1430.160-09-1111	NON-INSTRUC. SALARIES - PERSONNE	109,164	109,164	112,985	112,438	118,453	118,708
A 1430.165-09-1111	NON-INST OVERTIME	0	512	0	5,260	500	500
A 1430.200-09-1111	EQUIPMENT	3,000	1,500	2,000	600	2,000	1,000
A 1430.400-09-1111	CONTRACT SERVICES - PERSONNEL OF	66,000	54,288	60,000	57,675	55,000	55,000
A 1430.403-09-1111	CONTRACT SERVICE - SUB SVC LISTS	21,600	15,800	22,000	15,800	20,000	20,000
A 1430.450-09-1111	SUPPLIES - PERSONNEL	6,000	1,980	3,000	2,560	3,000	2,500
A 1430.490-09-6020	BOCES TCHR CERTIFICATION	4,410	4,250	4,650	4,360	4,650	4,650
A 1430.490-09-6090	BOCES NEGOTIATIONS INFO	4,500	6,575	6,850	0	6,850	6,850
A 1430.490-09-6100	BOCES NASSAU TEACHER RECRUIT	50,000	15,230	50,000	8,925	20,000	10,000
A 1430.490-09-6280	BOCES PUTNAM/N WESTCH ON-LINE AP	0	0	0	0	0	1,000
1430....PERSONNEL *		404,674	339,654	401,485	375,846	376,253	366,008
A 1480.490-09-3070	BOCES - PUBLIC INFORMATION COOR	52,500	0	0	0	0	0
A 1480.490-09-6350	BOCES - PUBLIC INFORMATION SERVI	21,000	68,331	73,500	65,331	76,440	70,000
1480....PUBLIC INFO. & SERVICES *		73,500	68,331	73,500	65,331	76,440	70,000
A 1620.150-09-7000	PLANT FACILITIES ADMIN'R	97,520	92,000	97,520	108,539	105,000	105,000
A 1620.160-09-7000	CUSTODIAL SALARIES	1,774,624	1,649,622	1,703,672	1,645,488	1,701,228	1,498,283
A 1620.160-09-7500	NON-INSTR SAL. - CLERICAL OPS OF	50,622	44,387	50,622	45,965	50,622	50,622
A 1620.165-09-7000	CUSTODIAL OVERTIME	200,000	59,441	100,000	54,024	90,250	90,250
A 1620.165-09-7500	NON-INST- OVERTIME	2,060	103	2,060	76	2,060	2,060
A 1620.167-09-7000	NON-INST SUBS - CUSTODIAL	80,000	64,908	80,000	59,730	80,000	80,000
A 1620.200-09-1111	STUDENT FURNITURE	70,250	111,561	90,250	58,619	50,000	15,000
A 1620.200-09-7000	EQUIPMENT - CUSTODIAL	38,406	28,625	25,000	15,204	20,000	5,000
A 1620.401-09-1111	CONTRACT SERVICES -PARK AVE PROJ	10,000	3,540	10,000	2,470	5,000	0
A 1620.420-09-7000	UNIFORMS-LAUNDRY	13,000	9,361	14,000	14,292	14,000	16,000
A 1620.421-09-7000	EXTERMINATION	22,500	5,000	12,000	4,980	20,000	10,000
A 1620.422-09-7000	CARTAGE	83,000	41,462	83,000	44,000	73,000	73,000
A 1620.423-09-7000	NATURAL GAS	503,102	389,708	520,000	310,099	503,000	503,000
A 1620.424-09-7000	FUEL OIL	22,000	22,414	105,000	1,432	50,000	50,000
A 1620.425-09-7000	ELECTRIC	731,030	712,381	772,000	678,174	795,000	750,000
A 1620.426-09-7000	WATER	20,500	10,596	20,500	11,103	18,000	15,000
A 1620.427-09-7000	TELEPHONE	38,889	24,115	39,000	29,089	39,000	25,000
A 1620.428-09-7000	E-RATE SERVICES	0	17,000	17,000	6,000	17,000	17,000
A 1620.450-09-7000	SUPPLIES - CUSTODIAL	112,412	106,041	130,000	113,948	110,000	130,000
A 1620.459-09-1111	SUPPLIES - DISTRICT WIDE	10,000	7,809	10,000	2,031	10,000	5,000
A 1620.461-09-7000	REPAIRS - TO CUSTODIAL EQUIPMENT	9,500	5,497	10,000	8,692	10,000	10,000
A 1620.490-09-6230	BOCES ASBESTOS MANAGEMENT	6,078	0	6,000	0	6,000	0
A 1620.490-09-6330	BOCES EAST TELEPHONE NETWORK	120,000	89,480	120,000	88,557	110,000	40,000
1620....CUSTODIAL *		4,213,493	3,495,050	4,017,624	3,302,510	3,879,160	3,490,215
A 1621.160-09-7100	MAINTENANCE SALARIES	477,340	404,553	447,340	328,781	368,187	277,317
A 1621.160-09-7200	GROUPS SALARIES	253,820	189,467	244,820	194,428	208,914	208,914
A 1621.161-09-7300	SALARIES - SECURITY	0	144	0	0	0	0
A 1621.165-09-7100	MAINTENANCE OVERTIME	92,000	51,532	92,000	28,443	82,000	82,000
A 1621.165-09-7200	GROUPS OVERTIME	32,500	33,464	45,000	28,716	45,000	45,000
A 1621.166-09-7200	SALARIES - SNOW REMOVAL	0	21,675	15,000	21,248	25,000	25,000
A 1621.200-09-7100	EQUIPMENT - MAINTENANCE	29,796	5,821	20,000	12,431	20,000	7,000
A 1621.200-09-7200	EQUIPMENT- GROUPS	68,000	56,032	20,000	17,170	20,000	7,000
A 1621.400-09-7100	CONTRACT SERVICES BUILDING REPAI	367,500	264,407	365,000	276,883	300,000	255,000
A 1621.400-09-7150	CONT. SVCS.-ASB & FIRE SAFETY	35,000	10,304	27,000	13,191	28,000	28,000
A 1621.400-09-7200	CONTRACT SERVICES GROUNDS	86,625	4,738	54,500	8,149	42,000	20,000
A 1621.400-09-7300	CONTRACT SERVICES-SECURITY	443,900	439,432	550,000	458,966	650,000	550,000
A 1621.401-09-7100	MINOR BUILDING REPAIR	415,000	208,363	275,000	150,821	150,000	150,000
A 1621.401-09-7150	NYS MANDATED 5 YR REVIEW	5,000	0	5,000	0	5,000	5,000
A 1621.401-09-7300	CONTRACT SERVICES - SECURITY CAM	12,000	5,550	12,000	6,660	12,000	8,000
A 1621.402-09-7100	LEGISLATIVE GRANT IN AID 09/10-T	0	0	0	94,072	0	0
A 1621.413-09-7200	MOBILE CONTRACT SERVICE	11,000	2,491	11,000	1,825	11,000	4,000
A 1621.450-09-7100	SUPPLIES MAINTENANCE	149,000	136,415	210,000	128,444	180,000	180,000
A 1621.450-09-7200	SUPPLIES GROUNDS	34,650	23,268	44,000	21,522	40,000	25,000
A 1621.451-09-7200	SUPPLIES, MOBILE	3,000	1,145	8,000	0	5,000	3,000
A 1621.461-09-7100	REPAIRS MAINTENANCE EQUIPMENT	3,700	2,435	15,000	847	8,000	3,000

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A 1621.461-09-7200	REPAIRS GROUNDS EQUIPMENT	8,000	7,739	15,000	3,279	8,000	6,000
1621....	GROUNDS & MAINTENANCE *	2,527,831	1,868,974	2,475,660	1,795,874	2,206,101	1,890,231
A 1670.160-09-1111	NON-INSTRUCTIONAL SALARIES	44,237	40,256	41,866	41,866	44,085	44,085
A 1670.406-09-1111	PRINTING SERVICES	20,690	22,375	40,000	27,631	35,000	35,000
A 1670.415-09-1111	POSTAGE	105,000	77,492	110,000	80,979	110,000	110,000
A 1670.416-09-1111	POSTAGE - FEDERAL EXPRESS	5,000	6,369	5,000	3,238	7,000	7,000
A 1670.450-09-1111	SUPPLIES	9,500	8,682	9,500	8,031	9,500	9,500
A 1670.461-09-1111	REPAIRS	0	0	1,000	0	1,000	1,000
A 1670.465-09-1111	SERVICE, COPIERS	20,000	29,753	31,000	30,047	31,000	31,000
1670....	CENTRAL PRINTING AND MAILIN *	204,427	184,926	238,366	191,793	237,585	237,585
A 1680.220-09-1111	COMPUTER HARDWARE - DATA PROCESS	0	0	10,000	0	8,000	5,000
A 1680.400-09-1111	CONTRACT SERVICES - DATA PROCESS	0	0	35,000	0	30,000	30,000
A 1680.450-09-1111	SUPPLIES - DATA PROCESSING	6,000	0	6,000	0	3,000	3,000
A 1680.461-09-1111	REPAIRS - DATA PROCESSING	2,000	2,198	3,000	1,315	3,000	3,000
A 1680.490-09-6080	BOCES 2 DATA PROCESSING	36,000	112,727	108,000	116,766	115,000	120,000
1680....	CENTRAL DATA PROCESSING *	44,000	114,925	162,000	118,081	159,000	161,000
A 1910.430-09-1111	INSURANCE - GEN LIAB, PROPERTY E	516,465	451,571	520,000	444,466	520,000	520,000
A 1910.430-09-2600	STUDENT INSURANCE	17,765	18,600	20,000	20,535	20,000	26,555
A 1910.431-09-1111	INSURANCE DEDUCTIBLES	110,000	30,000	110,000	7,000	100,000	100,000
1910....	INSURANCE *	644,230	500,171	650,000	472,001	640,000	646,555
A 1930.400-09-1111	JUDGMENTS & CLAIMS	0	83,267	0	0	0	0
1930....	JUDGMENTS & CLAIMS *	0	83,267	0	0	0	0
A 1980.400-09-1111	PAYMENT FOR MTA PAYROLL TAX	0	0	0	119,409	130,000	125,000
1980....		0	0	0	119,409	130,000	125,000
A 1981.490-09-0010	BOCES - BASIC ADMINISTRATIVE SER	112,000	101,251	112,000	105,010	116,480	116,480
A 1981.490-09-0020	BOCES - ADMINISTRATIVE FEE FACIL	82,000	79,527	82,000	75,053	85,280	85,280
1981....	ADMINISTRATIVE CHARGE - BOC *	194,000	180,778	194,000	180,063	201,760	201,760
A 2010.150-09-1111	ASST SUPT CURR & INST	164,800	152,133	163,000	174,730	168,912	168,912
A 2010.155-09-1111	DIRECTORS - BY SUBJECT	537,420	605,899	580,451	643,070	620,902	656,021
A 2010.160-09-1111	SAL - CLERICAL ASST SUPT CURR	106,403	54,582	56,493	56,219	56,219	57,906
A 2010.402-09-1111	PROF MEMBERSHIPS - DIRECTORS	0	0	0	0	0	300
A 2010.450-09-1111	SUPPLIES - CURR SUPERVISION	1,700	1,658	2,000	2,014	2,000	2,000
A 2010.451-09-1111	OFFICE SUPPLIES - DIRECTORS	0	0	0	0	0	200
A 2010.490-09-5350	BOCES 2-CURRICULUM DEVELOPMENT	5,000	16,928	5,000	9,775	17,000	40,000
2010....	CURRIC. DEV. AND SUPERVISIO *	815,323	831,201	806,944	885,809	865,033	925,339
A 2020.150-09-1111	ADMINISTRATORS SALARIES	1,198,602	1,174,667	1,228,510	1,260,185	1,121,634	1,340,208
A 2020.150-09-4190	ADMINISTRATOR - DIST OP ALT HS	0	78,888	78,400	102,341	82,767	0
A 2020.151-09-1111	ADMINISTRATORS MILEAGE	6,000	0	3,000	0	3,000	3,000
A 2020.160-09-1111	NON-INSTRUCTIONAL SALARIES	824,918	645,916	620,120	646,851	629,056	629,056
A 2020.165-09-1111	OVERTIME - CLERICAL DW	17,634	19,787	21,000	28,593	21,000	21,000
A 2020.167-09-1111	SUBSTITUTES - BLDG CLERICAL	57,309	40,056	45,000	56,640	45,000	45,000
A 2020.200-01-1111	EQUIPMENT - PRINCIPAL NE	3,143	2,994	4,350	4,332	4,350	1,000
A 2020.200-02-1111	EQUIPMENT - PRINCIPAL NW	6,000	3,212	3,980	2,657	2,000	1,000
A 2020.200-03-1111	EQUIPMENT - PRINCIPAL PA	9,850	9,290	10,010	1,086	2,200	1,000
A 2020.200-07-1111	EQUIPMENT - PRINCIPAL MS	11,000	4,196	11,000	3,944	8,000	1,000
A 2020.200-08-1111	EQUIPMENT - PRINCIPAL HS	13,600	10,082	13,600	10,472	8,000	1,000
A 2020.200-11-4190	EQUIPMENT - ALTERNATE HS	7,500	2,679	3,000	2,922	2,000	0
A 2020.300-11-4190	SUPPLIES, DURABLE ALT. H/S	0	0	0	2,994	0	0
A 2020.400-01-1111	CONTRACT SERVICES - PRINCIPAL NE	500	37	24,000	415	500	500
A 2020.400-02-1111	CONTRACT SERVICES - PRINCIPAL NW	300	37	300	55	500	500
A 2020.400-03-1111	CONTRACT SERVICES - PRINCIPAL PA	500	451	500	315	500	500
A 2020.400-07-1111	CONTRACT SERVICES - PRINCIPAL MS	5,000	1,167	6,000	3,488	3,000	3,000
A 2020.400-08-1111	CONTRACT SERVICES - PRINCIPAL HS	13,750	7,561	10,450	10,229	9,000	8,000
A 2020.402-01-1111	DUES AND TRAVEL NE	0	0	0	0	2,000	1,000

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A 2020.402-02-1111	DUES AND TRAVEL NW	1,000	728	1,000	0	2,000	1,000
A 2020.402-03-1111	DUES AND TRAVEL PARK AV	3,430	1,849	5,000	4,968	4,000	2,000
A 2020.402-07-1111	DUES AND TRAVEL MS	4,000	3,210	4,000	2,324	4,000	2,000
A 2020.402-08-1111	DUES AND TRAVEL HS	3,800	2,953	5,500	2,724	6,000	4,000
A 2020.402-09-1111	DUES AND TRAVEL DW	8,500	8,266	10,000	8,903	10,000	30,000
A 2020.402-09-1600	AAA DUES AND TRAVEL	2,100	4,053	2,000	3,124	2,000	2,000
A 2020.402-09-6600	IN-DISTRICT MILEAGE	0	17	0	0	0	2,000
A 2020.450-01-1111	SUPPLIES - PRINCIPAL NE	24,863	18,835	30,000	10,917	4,100	4,000
A 2020.450-02-1111	SUPPLIES - PRINCIPAL NW	6,147	6,073	9,430	8,162	4,400	4,000
A 2020.450-03-1111	SUPPLIES - PRINCIPAL PA	9,824	9,765	10,000	16,658	7,600	6,500
A 2020.450-07-1111	SUPPLIES - PRINCIPAL MS	8,000	7,326	9,000	7,109	8,000	6,500
A 2020.450-08-1111	SUPPLIES - PRINCIPAL HS	10,759	10,691	12,200	11,602	11,000	9,000
A 2020.450-11-4190	SUPPLIES - ALTERNATE HS	7,523	7,022	7,600	4,384	2,000	500
A 2020.451-08-1111	SUPPLIES-ALLSTATE SAFE TEEN DRIV	0	440	0	0	0	0
A 2020.461-01-1111	REPAIRS - PRINC OFFICE NE	300	110	2,000	0	500	500
A 2020.461-02-1111	REPAIRS - PRINC OFFICE NW	500	208	500	110	500	500
A 2020.461-03-1111	REPAIRS - PRINC OFFICE PA	500	125	500	0	500	500
A 2020.461-07-1111	REPAIRS - PRINC OFFICE MS	500	150	500	200	700	500
A 2020.461-08-1111	REPAIRS - PRINC OFFICE HS	1,000	333	1,000	0	1,000	500
A 2020.465-09-1111	COPY MACHINES - OVERAGES LEASED	0	6,399	3,000	6,521	7,000	7,000
2020....SUPERVISION, PRIN., REG SCH *		2,268,352	2,089,572	2,196,450	2,225,226	2,017,807	2,139,764
A 2060.400-09-4300	CURRICULUM DEVELOPMENT - SP ED	3,950	0	0	0	0	0
A 2060.406-09-1111	CURRICULUM DEVELOPMENT DW	32,500	0	32,500	597	32,500	32,500
A 2060.490-09-6070	BOCES PLANNING SRVCS-SUPT HEARIN	5,000	8,000	8,400	8,000	8,400	8,400
2060....TESTING & EVALUATION *		41,450	8,000	40,900	8,597	40,900	40,900
A 2070.150-09-1111	SAL STAFF DEVELOPMENT - DW	1,000	3,584	1,000	5,393	30,000	30,000
A 2070.400-09-1111	CONTRACT SERVICES - STAFF DEVEL	10,000	300	10,000	6,566	8,000	8,000
A 2070.402-09-1111	STAFF DEVELOPMENT - REG. FEES	0	0	0	0	0	1,000
A 2070.450-09-1111	SUPPLIES	15,000	7,352	0	945	5,000	5,000
A 2070.490-09-1111	BOCES - STAFF DEVELOPMENT DW	40,000	0	0	0	0	0
A 2070.490-09-5060	BOCES - STAFF DEVELOPMENT	20,000	0	1,000	0	1,000	5,000
A 2070.490-09-5090	BOCES - PUT/N WEST STAFF DEVELOP	0	0	0	6,320	0	1,000
A 2070.490-09-5240	BOCES - NASSAU BCS S/D-PARENT CH	0	20,125	30,000	40,517	25,000	25,000
2070....INSERVICE TRAINING *		86,000	31,362	42,000	59,739	69,000	75,000
A 2110.110-09-1111	TEACHERS, KINDERGARTEN	864,974	546,612	847,539	465,212	847,539	858,872
A 2110.110-09-1200	TEACHERS, PRE-KINDERGARTEN	151,669	133,351	156,978	137,236	160,322	100,000
A 2110.110-09-2000	SALARIES, KINDERGARTEN SCREENING	0	1,049	3,000	885	3,000	3,000
A 2110.120-09-1111	TEACHERS, ELEMENTARY (1 - 6)	6,784,910	6,725,078	7,352,300	6,705,922	7,416,391	7,217,279
A 2110.120-09-2800	SALARIES, ELEMENTARY - ESL	0	127,147	0	469,936	607,352	685,187
A 2110.120-18-1111	TEACHERS, ELEMENTARY (1-6) ARRA	0	0	0	587,728	0	0
A 2110.124-09-1111	ELEM TCHRS, RET. INCENTIVE	99,541	0	90,000	20,000	70,000	70,000
A 2110.127-09-1111	TEACHER SUBS, K - 6	298,000	156,032	299,000	218,982	200,000	220,000
A 2110.128-09-1111	TEACHER SALARY - 3. CONTINGENT P	36,964	0	0	0	0	0
A 2110.130-09-1111	TEACHERS, SECONDARY (7 - 12)	7,931,704	7,109,406	7,157,314	6,391,883	7,081,626	6,550,582
A 2110.130-09-2800	SALARIES, SECONDARY - ESL	0	58,009	0	250,787	323,322	339,738
A 2110.130-09-4190	TEACHERS - DIST OP ALT HS	0	210,395	220,285	232,991	241,422	141,889
A 2110.130-18-1111	TEACHERS, SECONDARY (7-12) ARRA	0	0	0	552,803	0	0
A 2110.131-09-1111	PROGRAM COORD - GEN ED	96,500	14,400	183,700	10,530	107,762	32,108
A 2110.132-09-1111	HOME INSTRUCTION, K - 6	17,073	0	15,000	0	10,000	10,000
A 2110.133-09-1111	HOME INSTRUCTION, 7 - 12	19,700	2,083	17,000	5,494	15,000	15,000
A 2110.133-09-1112	SALARIES - VIRTUAL ACADEMY 7-12	0	8,422	0	52,340	0	50,000
A 2110.134-09-1111	SEC TCHRS, RET INCENTIVE	105,514	0	105,000	30,000	80,000	80,000
A 2110.135-09-1111	HEALTH INS BUYBACK	824,313	899,259	959,603	958,145	997,987	1,137,705
A 2110.136-09-1111	NYSUT LEGAL PLAN	19,170	9,024	19,700	9,724	19,700	19,700
A 2110.137-09-1111	TEACHER SUBS, 7 - 12	300,926	251,549	307,386	231,889	295,000	295,000
A 2110.138-09-1111	SAL TEACHERS ADDT'L SERVICES	0	12,733	0	16,987	0	0
A 2110.142-09-1111	MONITORS	487,937	617,868	560,400	692,070	560,400	583,235
A 2110.143-09-2800	TRANSLATOR	1,138	7,009	1,200	17,102	1,200	10,000
A 2110.160-09-4190	CLERICAL - DIST OP ALT HS	0	290	0	112	0	0

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2008-09 BUDGET	2008-09 EXPENSES	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2011-12 NEW BUDGET
A 2110.172-09-1111	TEACHING ASSISTANTS	143,413	300,688	113,393	447,708	308,095	267,550
A 2110.172-09-1200	TEACHING ASSISTANTS - PRE-KINDER	67,151	89,267	72,463	77,468	79,768	87,654
A 2110.172-09-4190	TEACHING ASSISTANTS DIST OP ALT	0	0	5,000	0	5,000	5,000
A 2110.200-01-2400	EQUIPMENT - MUSIC NE	3,446	875	3,000	3,191	1,000	0
A 2110.200-01-3000	EQUIPMENT - SCIENCE NE	500	0	1,000	0	0	300
A 2110.200-01-3100	EQUIPMENT - MATH NE	500	0	500	0	500	500
A 2110.200-01-3200	EQUIPMENT - ELA NE	3,000	2,247	0	0	0	0
A 2110.200-01-3300	EQUIPMENT - SOCIAL STUDIES NE	1,000	0	0	0	0	0
A 2110.200-02-2400	EQUIPMENT - MUSIC NW	3,446	0	7,300	7,796	2,300	0
A 2110.200-02-3000	EQUIPMENT - SCIENCE NW	1,000	0	1,000	0	0	300
A 2110.200-02-3100	EQUIPMENT - MATH NW	750	0	750	0	500	500
A 2110.200-02-3200	EQUIPMENT - ELA NW	500	0	1,940	0	0	0
A 2110.200-02-3300	EQUIPMENT - SOCIAL STUDIES NW	500	0	0	0	0	0
A 2110.200-03-2400	EQUIPMENT - MUSIC PA	40,166	28,932	37,200	29,925	19,993	0
A 2110.200-03-2500	EQUIPMENT - ART PA	2,000	1,551	1,650	1,650	1,000	0
A 2110.200-03-3000	EQUIPMENT - SCIENCE PA	1,800	636	11,600	0	5,200	1,000
A 2110.200-03-3100	EQUIPMENT - MATH PA	0	0	500	0	500	500
A 2110.200-03-3200	EQUIPMENT - ELA PA	1,980	980	4,630	0	2,000	0
A 2110.200-03-3300	EQUIPMENT - SOCIAL STUDIES PA	500	260	1,820	0	0	0
A 2110.200-07-2300	EQUIPMENT READING MS	500	0	0	0	0	0
A 2110.200-07-2400	EQUIPMENT - MUSIC MS	33,000	18,336	42,960	43,234	23,538	5,256
A 2110.200-07-2500	EQUIPMENT - ART MS	2,500	424	5,300	3,398	2,500	0
A 2110.200-07-2800	EQUIPMENT - ESL MS	3,294	0	1,400	0	0	0
A 2110.200-07-3000	EQUIPMENT - SCIENCE MS	24,320	17,808	15,000	9,061	3,000	3,100
A 2110.200-07-3100	EQUIPMENT - MATH MS	12,000	0	1,000	0	500	500
A 2110.200-07-3200	EQUIPMENT - ENGLISH MS	2,500	2,330	2,560	0	2,560	2,000
A 2110.200-07-3300	EQUIPMENT - SOCIAL STUDIES MS	785	350	0	0	0	0
A 2110.200-07-3400	EQUIPMENT - FOREIGN LANGUAGE MS	4,787	0	1,280	0	1,200	0
A 2110.200-07-3500	EQUIPMENT - TECHNOLOGY MS	8,909	3,395	0	0	0	0
A 2110.200-08-0000	EQUIPMENT - INSURANCE RECOVERY	0	0	20,000	0	0	0
A 2110.200-08-1111	EQUIPMENT	1,000	3,890	0	0	0	0
A 2110.200-08-2400	EQUIPMENT - MUSIC HS	84,415	63,803	37,640	31,161	19,740	6,931
A 2110.200-08-2500	EQUIPMENT - ART HS	0	704	5,310	5,027	2,300	0
A 2110.200-08-3000	EQUIPMENT - SCIENCE HS	2,150	2,042	7,500	27,641	2,900	2,500
A 2110.200-08-3200	EQUIPMENT - ENGLISH HS	2,700	842	3,300	2,236	3,300	0
A 2110.200-08-3300	EQUIPMENT - SOCIAL STUDIES HS	1,400	1,263	0	0	0	0
A 2110.200-08-3400	EQUIPMENT - FOREIGN LANGUAGE HS	1,687	0	0	0	0	0
A 2110.200-09-1111	EQUIPMENT	4,000	0	0	0	24,000	10,000
A 2110.200-09-2400	EQUIPMENT - MUSIC DW	5,000	5,000	0	0	0	0
A 2110.200-09-2500	EQUIPMENT	0	0	500	0	500	0
A 2110.200-09-2600	EQUIPMENT - PHYS ED DW	7,223	4,696	6,100	6,965	6,100	0
A 2110.200-09-2800	EQUIPMENT	0	0	1,250	0	1,000	1,000
A 2110.300-01-2500	SUPPLIES, DURABLE N/E ART	0	0	0	289	0	0
A 2110.300-03-2400	SUPPLIES, DURABLE P/A MUSIC	0	0	0	7,507	5,908	4,341
A 2110.300-03-2500	SUPPLIES, DURABLE P/A ART	0	0	0	470	0	500
A 2110.300-07-2400	SUPPLIES, DURABLE M/S MUSIC	0	0	0	717	16,266	4,962
A 2110.300-07-2500	SUPPLIES, DURABLE M/S ART	0	0	0	1,183	1,500	450
A 2110.300-07-3100	SUPPLIES, DURABLE M/S MATH	0	0	0	140	500	0
A 2110.300-08-2400	SUPPLIES, DURABLE H/S MUSIC	0	0	0	3,000	6,007	4,794
A 2110.300-09-2500	SUPPLIES, DURABLE D/W ART	0	0	0	189	2,000	0
A 2110.400-03-2400	FEES - MUSIC, NYSSMA, ETC	3,030	439	2,310	1,245	2,310	1,500
A 2110.400-03-2500	FEES - MEMBERSHIPS ART PA	500	455	500	0	500	0
A 2110.400-07-2400	FEES, MUSIC, NYSSMA, ETC	4,770	4,141	1,890	300	1,890	1,890
A 2110.400-07-2500	FEES - MEMBERSHIPS ART MS	500	500	1,000	0	2,000	0
A 2110.400-08-1111	CONTRACT SERV - AWARENESS WEEKEN	0	0	0	0	6,000	0
A 2110.400-08-2400	FEES - MUSIC, NYSSMA, ETC	4,415	4,231	1,850	1,493	1,845	1,635
A 2110.400-08-2500	FEES - MEMBERSHIPS ART HS	500	1,282	4,000	929	3,000	1,800
A 2110.400-08-3200	VISITING ARTISTS POETRY ETC - EN	3,000	320	3,000	1,800	3,000	1,000
A 2110.400-09-1111	CONTRACT SERVICES	17,000	7,240	17,000	9,196	16,000	10,000
A 2110.400-09-2400	CONTRACT SERVICES - MUSIC	7,000	721	9,250	5,615	5,050	4,350
A 2110.400-09-2500	CONTRACT SERVICES-ART-DW	0	0	1,000	820	2,000	2,000
A 2110.400-09-3000	CONTRACT SERVICES	0	0	2,400	0	1,000	1,000

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2008-09 BUDGET	2008-09 EXPENSES	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2011-12 NEW BUDGET
A 2110.400-09-5100	TESTING SCORING SERVICES	20,000	32,590	32,000	37,320	34,000	0
A 2110.401-08-1111	CONTRACT SERV - SAT PREP	0	0	0	0	6,000	4,000
A 2110.402-01-1111	DUES & TRAVEL - STUDENTS - N/E	6,000	5,851	6,000	5,808	5,000	0
A 2110.402-02-1111	DUES & TRAVEL - STUDENTS - N/W	7,000	4,375	7,000	6,773	5,000	0
A 2110.402-03-1111	DUES & TRAVEL - STUDENTS - P/A	10,000	7,009	20,000	9,113	12,000	0
A 2110.402-07-1111	DUES & TRAVEL - STUDENTS - M/S	12,000	7,423	15,000	15,354	12,000	0
A 2110.402-08-1111	REGISTRATIONS FEES HS	7,000	6,959	9,500	2,323	7,000	0
A 2110.402-08-3100	STUDENT COMPETITION MATH H/S	5,000	487	1,000	380	1,000	800
A 2110.402-09-2400	DUES & TRAVEL - STUDENTS - MUSIC	0	0	0	0	3,000	4,800
A 2110.402-09-2500	DUES & TRAVEL - STUDENTS - ART	1,000	1,396	1,000	1,067	2,500	1,000
A 2110.402-09-2800	DUES & TRAVEL - STUDENTS - ESL	0	0	0	0	0	7,500
A 2110.402-09-3000	DUES & TRAVEL - STUDENTS - SCIEN	0	0	15,000	0	0	7,500
A 2110.402-09-3100	STUDENT COMPETITIONS MATH D/W	0	0	0	0	0	400
A 2110.402-09-3400	DUES & TRAVEL	0	0	3,940	0	0	0
A 2110.402-09-6400	DUES AND TRAVEL - STUDENTS	0	0	0	0	5,000	62,000
A 2110.403-08-1111	DUES & TRAVEL - STUDENTS - H/S	0	8,959	12,000	14,319	15,000	0
A 2110.406-09-1111	HOME INST / TUTOR - GEN ED STUDE	10,000	150	0	0	0	10,000
A 2110.420-07-2400	SVC MUSIC UNIFORMS, ETC. - MS	1,050	0	1,050	0	1,050	900
A 2110.420-08-2400	SVC MUSIC UNIFORMS, ETC. - HS	16,925	11,150	14,330	1,565	14,325	9,965
A 2110.420-09-2400	LAUNDRY - MUSIC DW	3,500	1,656	3,000	491	3,000	3,000
A 2110.440-09-2400	RENTALS	4,000	0	4,000	1,350	4,000	3,000
A 2110.442-07-1111	COMMENCEMENT - CONTRACT SERVICES	2,000	477	2,500	791	2,000	2,000
A 2110.442-08-1111	COMMENCEMENT - CONTRACT SERVICES	9,000	11,421	13,000	13,887	9,000	9,000
A 2110.450-01-1111	SUPPLIES	7,000	2,353	0	13,445	8,000	6,400
A 2110.450-01-1200	SUPPLIES - PRE-K	5,000	1,372	5,000	2,895	4,000	3,200
A 2110.450-01-2400	SUPPLIES - MUSIC NE	1,380	198	1,530	2,412	1,630	475
A 2110.450-01-2500	SUPPLIES - ART NE	0	0	0	0	2,000	1,800
A 2110.450-01-2600	SUPPLIES - PHYS ED NE	969	0	1,220	1,012	1,130	1,178
A 2110.450-01-2800	SUPPLIES - ESL NE	0	0	0	0	2,482	930
A 2110.450-01-3000	SUPPLIES - SCIENCE NE	2,000	0	600	183	2,000	1,600
A 2110.450-01-3100	SUPPLIES - MATH NE	5,000	48	7,100	7,211	12,900	4,006
A 2110.450-01-3200	SUPPLIES - ELA NE	17,000	9,161	17,000	16,064	17,000	13,600
A 2110.450-01-3300	SUPPLIES - SOCIAL STUDIES NE	2,000	0	940	0	1,000	3,300
A 2110.450-02-1111	SUPPLIES - UNDESIGNATED NW	10,174	9,228	0	0	6,080	4,864
A 2110.450-02-2400	SUPPLIES - MUSIC NW	1,680	1,247	1,930	2,123	1,930	700
A 2110.450-02-2500	SUPPLIES - ART NW	0	0	0	0	2,000	2,000
A 2110.450-02-2600	SUPPLIES - PHYS ED NW	1,000	100	1,000	1,263	1,300	1,000
A 2110.450-02-2800	SUPPLIES - ESL NW	0	0	0	0	2,505	695
A 2110.450-02-3000	SUPPLIES - SCIENCE NW	2,300	2,294	4,500	85	5,000	2,000
A 2110.450-02-3100	SUPPLIES - MATH NW	4,585	3,309	14,220	908	42,600	13,176
A 2110.450-02-3200	SUPPLIES - ELA NW	5,000	4,412	6,000	5,956	6,000	4,800
A 2110.450-02-3300	SUPPLIES - SOCIAL STUDIES NW	750	381	2,620	3,985	3,420	3,000
A 2110.450-03-1111	SUPPLIES	14,141	14,650	27,710	19,612	20,000	16,000
A 2110.450-03-2400	SUPPLIES - MUSIC PA	16,686	9,978	18,800	19,637	19,836	16,801
A 2110.450-03-2500	SUPPLIES - ART PA	0	0	0	0	6,000	4,000
A 2110.450-03-2600	SUPPLIES - PHYS ED PA	2,000	1,766	2,400	1,690	2,800	2,000
A 2110.450-03-2800	SUPPLIES - ESL PA	0	0	0	0	4,213	1,031
A 2110.450-03-3000	SUPPLIES - SCIENCE PA	7,290	6,750	22,500	6,099	8,000	5,100
A 2110.450-03-3100	SUPPLIES - MATH PA	3,000	1,330	17,480	2,798	21,600	19,500
A 2110.450-03-3200	SUPPLIES - ELA PA	10,710	10,617	14,760	30,099	20,000	21,000
A 2110.450-03-3300	SUPPLIES - SOCIAL STUDIES PA	1,680	1,682	6,030	5,391	15,150	12,000
A 2110.450-07-1111	SUPPLIES - UNDESIGNATED MS	20,000	18,871	23,350	22,911	15,000	12,000
A 2110.450-07-2300	SUPPLIES READING MS	3,500	257	3,000	0	1,000	800
A 2110.450-07-2400	SUPPLIES - MUSIC MS	21,222	14,041	23,160	18,991	23,152	18,558
A 2110.450-07-2500	SUPPLIES - ART MS	9,500	9,184	10,000	9,846	10,000	7,500
A 2110.450-07-2600	SUPPLIES - PHYS ED MS	4,322	3,657	2,520	2,893	1,960	1,931
A 2110.450-07-2800	SUPPLIES - ESL MS	1,021	998	2,000	1,680	3,660	1,212
A 2110.450-07-3000	SUPPLIES - SCIENCE MS	32,545	10,697	23,100	23,711	24,600	20,000
A 2110.450-07-3100	SUPPLIES - MATH MS	15,000	15,721	16,000	15,569	4,000	5,000
A 2110.450-07-3200	SUPPLIES - ENGLISH MS	5,000	5,945	7,500	5,982	6,650	9,000
A 2110.450-07-3300	SUPPLIES - SOCIAL STUDIES MS	5,280	5,253	5,140	2,218	5,344	4,200
A 2110.450-07-3400	SUPPLIES - FOREIGN LANG MS	1,000	1,890	3,060	1,275	3,000	2,000

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2008-09 BUDGET	2008-09 EXPENSES	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2011-12 NEW BUDGET
A 2110.450-07-3500	SUPPLIES - TECHNOLOGY MS	12,371	7,653	6,000	0	6,000	4,800
A 2110.450-07-3600	SUPPLIES - HOME CAREERS MS	2,500	0	2,500	0	2,500	2,000
A 2110.450-07-3800	SUPPLIES - HEALTH EDUCATION MS	1,000	0	1,000	0	1,000	800
A 2110.450-08-1111	SUPPLIES - GENERAL HS	28,529	28,169	33,000	31,740	28,000	22,400
A 2110.450-08-2400	SUPPLIES - MUSIC HS	23,303	22,392	25,000	24,892	24,998	19,834
A 2110.450-08-2500	SUPPLIES - ART HS	15,500	14,867	18,520	17,406	20,000	15,000
A 2110.450-08-2600	SUPPLIES - PHYS ED HS	1,000	992	2,000	1,400	2,280	2,000
A 2110.450-08-2800	SUPPLIES - ESL HS	1,078	1,800	3,500	3,389	1,000	1,464
A 2110.450-08-3000	SUPPLIES - SCIENCE HS	18,235	12,441	26,250	38,045	22,600	20,000
A 2110.450-08-3100	SUPPLIES - MATH HS	12,000	2,531	16,020	12,805	4,000	6,000
A 2110.450-08-3200	SUPPLIES - ENGLISH HS	2,353	3,240	3,400	3,188	6,650	5,000
A 2110.450-08-3300	SUPPLIES - SOCIAL STUDIES HS	6,574	5,792	6,000	1,575	5,445	3,400
A 2110.450-08-3400	SUPPLIES - FOREIGN LANG HS	4,912	5,989	4,400	3,670	5,100	4,200
A 2110.450-08-3800	SUPPLIES - HEALTH EDUCATION HS	1,000	0	1,000	0	1,000	800
A 2110.450-09-1111	SUPPLIES DISTRICT WIDE	5,000	6,497	0	0	47,740	40,000
A 2110.450-09-2500	SUPPLIES - ART DW	7,000	5,099	7,000	6,945	7,000	6,000
A 2110.450-09-2600	SUPPLIES - PHYS ED DW	5,000	1,802	5,000	2,980	5,000	5,000
A 2110.450-09-3400	SUPPLIES - FOREIGN LANG DW	0	0	1,200	0	1,200	960
A 2110.450-09-3800	SUPPLIES - HEALTH ED DW	2,500	0	2,500	1,355	2,500	2,500
A 2110.451-01-1200	SUPPLIES - PRE-K MEALS	15,000	7,627	0	10,179	7,000	7,000
A 2110.451-08-1111	SUPPLIES - H.S. AWARD DAY	5,000	1,107	5,000	1,015	6,000	2,000
A 2110.452-08-1111	SUPPLIES - FRESHMAN TRANSITION	18,000	7,705	0	0	13,000	8,000
A 2110.453-03-1111	SUPPLIES - COMMENCEMENT P/A	0	0	0	1,551	0	750
A 2110.453-07-1111	SUPPLIES - COMMENCEMENT M/S	0	0	0	1,834	1,000	750
A 2110.453-08-1111	SUPPLIES - COMMENCEMENT H/S	0	0	0	1,745	4,000	3,200
A 2110.461-03-2400	REPAIRS - MUSIC PA	7,000	7,065	7,000	4,625	7,000	6,000
A 2110.461-07-2400	REPAIRS - MUSIC MS	9,000	4,704	9,000	2,328	7,000	5,500
A 2110.461-07-3000	REPAIRS SCIENCE MS	4,815	0	2,000	0	1,000	500
A 2110.461-07-3500	REPAIRS	2,000	0	0	0	0	0
A 2110.461-08-2400	REPAIRS - MUSIC HS	10,000	4,153	10,000	3,893	7,000	5,500
A 2110.461-08-3000	REPAIRS - SCIENCE HS	6,000	0	2,000	0	1,000	500
A 2110.461-09-2400	REPAIRS MUSIC DW	6,000	0	6,000	0	6,000	4,000
A 2110.465-03-1111	COPY MACHINES - PA	0	1,401	0	1,401	0	0
A 2110.465-07-1111	COPY MACHINES - MS	1,000	934	0	0	0	0
A 2110.465-08-1111	COPY MACHINES - HS	1,000	19,833	0	20,109	15,000	15,000
A 2110.465-09-4300	COPY MACHINES - PPS & SP ED OFFI	1,500	1,401	0	1,401	0	0
A 2110.470-09-1111	TUITION - FOSTER CHILD GEN ED ST	392,241	134,071	250,000	366,295	250,000	55,000
A 2110.473-09-1111	PAYMENTS TO CHARTER SCHOOLS	44,000	33,530	44,000	50,295	56,500	56,500
A 2110.482-01-2400	TEXTBOOKS - MUSIC NE	4,415	0	0	0	0	0
A 2110.482-01-2800	TEXTBOOKS - ESL NE	0	0	0	0	0	1,705
A 2110.482-01-3000	TEXTBOOKS - SCIENCE NE	0	0	4,400	1,252	300	300
A 2110.482-01-3100	TEXTBOOKS - MATH NE	5,485	2,404	3,500	3,075	500	500
A 2110.482-01-3200	TEXTBOOKS - ELA NE	2,000	7,045	39,000	39,647	10,000	0
A 2110.482-01-3300	TEXTBOOKS - SOCIAL STUDIES NE	0	0	6,320	5,539	1,000	3,300
A 2110.482-02-1111	TEXTBOOKS - UNDESIGNATED NW	5,000	3,122	5,000	0	5,000	0
A 2110.482-02-2800	TEXTBOOKS - ESL NW	0	0	0	0	0	2,765
A 2110.482-02-3000	TEXTBOOKS - SCIENCE NW	4,022	2,046	2,500	0	300	300
A 2110.482-02-3100	TEXTBOOKS - MATH NW	12,960	12,372	29,150	19,636	500	500
A 2110.482-02-3200	TEXTBOOKS - ELA NW	16,533	7,631	14,800	75,252	10,000	0
A 2110.482-02-3300	TEXTBOOKS - SOCIAL STUDIES NW	3,526	2,888	1,800	0	1,800	3,000
A 2110.482-03-1111	TEXTBOOKS - UNDESIGNATED PA	36,873	34,720	0	0	0	0
A 2110.482-03-2400	TEXTBOOKS - MUSIC PA	1,350	381	2,950	2,935	2,950	2,000
A 2110.482-03-2800	TEXTBOOKS - ESL PA	0	0	0	0	0	4,560
A 2110.482-03-3000	TEXTBOOKS - SCIENCE PA	0	219	1,400	16,011	600	600
A 2110.482-03-3100	TEXTBOOKS - MATH PA	0	2,146	29,660	25,368	500	2,530
A 2110.482-03-3200	TEXTBOOKS - ELA PA	0	0	39,750	82,375	32,000	9,000
A 2110.482-03-3300	TEXTBOOKS - SOCIAL STUDIES PA	0	7,246	7,500	12,168	15,500	11,600
A 2110.482-03-3400	TEXTBOOKS - FOREIGN LANGUAGE P/A	0	0	0	6,311	6,500	0
A 2110.482-07-2400	TEXTBOOKS - MUSIC MS	4,415	526	2,840	1,560	2,840	2,540
A 2110.482-07-2500	TEXTBOOKS - ART MS	500	0	1,630	1,591	1,625	0
A 2110.482-07-2800	TEXTBOOKS - ESL MS	2,625	2,305	10,000	9,460	10,000	2,692
A 2110.482-07-3000	TEXTBOOKS - SCIENCE MS	17,640	13,182	1,000	13,114	9,800	700

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2008-09 BUDGET	2008-09 EXPENSES	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2011-12 NEW BUDGET
A 2110.482-07-3100	TEXTBOOKS - MATH MS	10,000	7,526	6,400	5,617	2,000	4,468
A 2110.482-07-3200	TEXTBOOKS - ENGLISH MS	23,000	51,132	49,640	14,400	50,000	40,000
A 2110.482-07-3300	TEXTBOOKS - SOCIAL STUDIES MS	17,318	13,064	25,000	24,861	16,000	12,500
A 2110.482-07-3400	TEXTBOOKS - FOREIGN LANGUAGE MS	11,000	8,220	9,150	7,866	9,900	0
A 2110.482-08-1111	TEXTBOOKS - UNDESIGNATED HS	3,500	918	0	0	4,000	0
A 2110.482-08-2400	TEXTBOOKS - MUSIC HS	11,465	794	7,140	5,744	7,140	3,390
A 2110.482-08-2500	TEXTBOOKS - ART HS	1,950	57	1,630	1,632	1,750	0
A 2110.482-08-2800	TEXTBOOKS - ESL HS	5,556	3,860	9,000	3,569	500	3,427
A 2110.482-08-3000	TEXTBOOKS - SCIENCE HS	23,575	25,561	1,000	0	9,800	700
A 2110.482-08-3100	TEXTBOOKS - MATH HS	31,000	23,415	14,000	17,159	10,500	2,613
A 2110.482-08-3200	TEXTBOOKS - ENGLISH HS	23,700	17,998	55,000	30,056	10,000	10,000
A 2110.482-08-3300	TEXTBOOKS - SOCIAL STUDIES HS	23,000	21,938	22,980	22,571	16,000	13,000
A 2110.482-08-3400	TEXTBOOKS - FOREIGN LANGUAGE HS	10,581	8,842	0	9,542	8,500	0
A 2110.482-08-3800	TEXTBOOKS - HEALTH EDUCATION HS	0	13,739	0	0	0	0
A 2110.482-09-1111	TEXTBOOKS - DW REPL	8,000	0	3,500	0	39,500	101,000
A 2110.482-09-2500	TEXTBOOKS - ART	2,345	581	2,230	2,166	3,220	0
A 2110.482-09-2800	TEXTBOOKS - ESL DW	0	0	0	0	11,660	0
A 2110.482-09-3000	TEXTBOOKS SCIENCE DW	0	0	15,000	0	3,000	2,000
A 2110.482-11-3100	TEXTBOOKS - MATH ALTERNATE HS	1,600	1,589	1,500	901	500	825
A 2110.482-11-3200	TEXTBOOKS - ENGLISH ALTERNATE HS	3,000	149	0	0	0	0
A 2110.482-11-3300	TEXTBOOKS - SOCIAL STUDIES ALT H	1,420	0	0	0	0	0
A 2110.483-09-1111	TEXTBOOKS - REPLACEMENTS	5,000	0	0	0	0	0
A 2110.490-09-4030	BOCES INTERIM ALTERNATIVE ED	0	126,407	100,000	63,411	129,570	100,000
A 2110.490-09-4040	BOCES - LAW RELATED EDUCATION	0	2,400	0	2,400	0	0
A 2110.490-09-4050	BOCES NASSAU CULTURAL ARTS	0	13,525	0	0	0	0
A 2110.490-09-4070	BOCES ARTS IN SCHOOL	0	14,425	16,000	13,250	16,000	14,000
A 2110.490-09-4090	BOCES GIFTED & TALENTED: CENTRAL	0	0	0	301	0	0
A 2110.490-09-4130	BOCES ALT EDUCATION OPTION	21,499	27,105	21,690	13,344	27,790	27,790
A 2110.490-09-4190	BOCES ALT HS EQUIV PRE	0	22,085	23,850	21,598	23,850	23,850
A 2110.490-09-4270	BOCES 2 HOSP BAS	5,513	0	0	0	0	10,000
A 2110.490-09-4400	BOCES NASSAU ONLINE COURSE	0	0	0	340,000	300,000	301,000
A 2110.490-09-5060	BOCES SCH IMPR FOR STDS IMPL	11,025	121,548	71,000	115,980	100,000	165,000
A 2110.490-09-5061	BOCES SCH IMPR FOR STDS IMPL WKS	0	0	0	909	0	0
A 2110.490-09-5180	BOCES - PUT/N WEST SCIENCE KITS	0	1,498	0	31,470	42,000	42,000
A 2110.490-09-5220	BOCES 2 OFFICE AUTOMATION	0	0	0	0	5,000	5,000
A 2110.490-09-5340	BOCES - EAST CONFLICT & RESOL	0	0	0	1,700	0	0
A 2110.490-09-5360	BOCES - MODEL SCHOOL TECH PLAN &	10,988	12,511	11,450	12,925	13,500	13,500
A 2110.490-09-5430	BOCES - EAST DATA MINING	0	25,902	25,000	37,826	49,000	49,000
A 2110.490-09-5540	BOCES - PUT/N WEST INT SS/ELA CU	0	0	0	1,265	0	28,000
A 2110.490-09-6200	BOCES - BOCES II TEXTBOOK PROGRA	229,320	198,272	252,720	181,345	225,000	225,000
A 2110.490-09-6220	BOCES - SP ED IEP DIRECT	0	0	0	4,000	0	8,000
A 2110.490-09-6420	BOCES-EAST SCHOOL FOOD SERVICE	0	36,103	0	0	0	0
2110....INSTRUCTION, REGULAR SCHOOL *		20,193,890	18,968,884	20,653,311	21,067,751	21,936,518	20,815,343
A 2250.100-09-1111	TEACHERS, K - 12	3,427,328	3,618,015	3,687,582	3,599,517	3,947,610	3,895,518
A 2250.100-18-1111	TEACHERS, K - 12 ARRA	0	0	0	121,306	0	0
A 2250.131-09-1111	PROGRAM COORD - SP ED	0	0	0	0	0	77,935
A 2250.138-09-1111	SAL TCH INCL & CSE SP/ED	0	39,588	0	57,075	0	0
A 2250.142-09-1111	MONITOR - 1:1 AIDE	284,710	270,521	326,372	318,917	389,914	398,473
A 2250.150-09-1111	ADMINISTRATORS SAL - SPEC ED DW	232,648	236,317	245,770	316,454	267,652	240,000
A 2250.160-09-1111	NON-INSTRUCTIONAL SAL - SPEC ED	168,227	126,354	171,643	142,116	212,871	138,334
A 2250.172-09-1111	TEACHING ASSISTANTS - SPEC ED	555,446	430,575	553,068	489,298	649,988	649,988
A 2250.200-09-4300	EQUIPMENT - SP ED IEP ORDERED	20,000	8,715	12,000	8,353	6,000	0
A 2250.402-09-4300	DUES AND TRAVEL SPEC ED	2,000	4,360	6,000	2,778	6,000	3,000
A 2250.406-09-1111	OT, PT & SUPPORT SVCS - SP ED ST	1,026,000	1,206,271	1,152,000	1,021,996	1,182,000	600,000
A 2250.407-09-1111	MEDICAID TPA SVCS.	0	0	0	9,520	0	10,000
A 2250.408-09-1111	TRANSITIONAL SVCE - SP ED STUDEN	0	0	0	0	0	180,000
A 2250.409-09-1111	HOME INST / TUTOR - SP ED STUDEN	0	0	0	0	0	133,000
A 2250.450-01-4300	SUPPLIES - SP ED NE	1,000	951	1,700	964	500	500
A 2250.450-02-4300	SUPPLIES - SP ED NW	2,000	0	2,000	1,235	750	750
A 2250.450-03-4300	SUPPLIES - SP ED PA	500	242	2,000	266	1,500	500
A 2250.450-07-4300	SUPPLIES - SP ED MS	500	500	3,840	2,359	3,500	2,000

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2008-09 BUDGET	2008-09 EXPENSES	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2011-12 NEW BUDGET
A 2250.450-08-4300	SUPPLIES - SP ED HS	5,000	3,339	7,330	6,463	3,000	2,000
A 2250.450-09-4300	SUPPLIES - SP ED DW	50,000	11,891	36,000	23,813	25,000	20,000
A 2250.461-09-4300	REPAIRS	3,500	220	2,000	275	1,500	1,000
A 2250.470-09-1111	TUITION - SPEC ED STUDENTS	925,732	744,156	1,007,000	898,571	925,000	1,250,000
A 2250.471-09-1111	TUITION - FOSTER CHILD SP ED STU	0	0	0	0	0	195,000
A 2250.482-07-4300	TEXTBOOKS - SP ED MS	500	0	700	0	500	0
A 2250.482-08-4300	TEXTBOOKS - SP ED HS	1,000	892	1,000	0	500	0
A 2250.490-09-1050	BOCES GEN OCC EDUCATION	590,060	373,672	422,000	368,363	422,000	436,500
A 2250.490-09-2140	BOCES 2 HANDICAPPED	166,000	37,917	85,000	45,962	85,000	0
A 2250.490-09-2150	NASSAU BOCES HANDICAPPED	500,000	600,302	571,000	636,953	615,000	640,000
A 2250.490-09-2160	BOCES NASSAU SUMMER HANDICAPPED	25,000	0	0	0	25,000	0
A 2250.490-09-2420	BOCES CENT. OPT. 2	325,000	284,328	295,000	269,651	325,000	425,000
A 2250.490-09-2430	BOCES CENT. OPT. 3	3,255,545	3,904,428	3,973,000	4,463,794	4,200,000	4,300,000
A 2250.490-09-2440	BOCES CENT. OPT. 4	0	814,858	889,000	796,763	886,000	1,434,000
A 2250.490-09-2530	BOCES DISTRICT CLASS OPTION C	210,000	308,798	281,000	286,991	300,000	361,000
A 2250.490-09-4140	BOCES - SAC/SUPP SERVICES	50,000	10,073	10,100	0	0	0
A 2250.490-09-4150	BOCES - SAC/SUPPORT STAFF	8,500	8,150	8,500	0	0	0
A 2250.490-09-4160	BOCES - SAC/EVALUATIONS & CONSUL	18,000	6,855	18,000	0	0	0
A 2250.490-09-5031	BOCES - SAC/SUPPLEMENTAL SERVICE	0	0	0	33,876	15,000	21,500
A 2250.490-09-5032	BOCES - SAC/SUPPORT STAFF	0	0	0	8,350	8,700	8,700
A 2250.490-09-5033	BOCES - SAC/EVALUATIONS & CONSUL	0	0	0	7,945	20,000	20,000
A 2250.490-09-5410	BOCES EAST COMP SUPPORT SERV	0	0	0	6,459	0	0
2250....INSTRUCTION, SPECIAL ED. *		11,854,196	13,052,287	13,770,605	13,946,382	14,525,485	15,444,698
A 2280.130-09-1111	TEACHERS, OCCUPATIONAL ED.	441,975	692,566	688,226	568,258	632,905	632,905
A 2280.130-18-1111	TEACHERS, OCCUPATIONAL ED ARRA	0	0	0	68,990	0	0
A 2280.200-08-3500	EQUIPMENT - OCC ED TECH HS	5,925	1,298	2,500	2,168	2,500	1,000
A 2280.200-08-3700	EQUIPMENT BUSINESS ED HS	1,330	0	0	0	0	0
A 2280.450-08-3500	SUPPLIES - OCC ED TECH HS	11,000	5,472	6,000	487	3,180	3,000
A 2280.450-08-3700	SUPPLIES BUSINESS ED HS	3,750	1,928	3,300	1,783	3,390	2,000
A 2280.450-08-5400	SUPPLIES PHOTOGRAPHY HS	3,500	0	3,000	0	1,710	1,200
A 2280.460-08-3500	SOFTWARE - OCC ED TECH HS	11,292	3,372	12,000	0	5,000	1,000
A 2280.461-08-3500	REPAIRS - OCC ED TECH HS	4,500	1,938	4,500	0	4,500	500
A 2280.482-08-3500	TEXTBOOKS - OCC ED TECH HS	500	0	0	0	500	500
A 2280.482-08-3600	TEXTBOOKS - OCC ED HOME & CAR HS	0	0	0	0	5,000	1,000
A 2280.482-08-3700	TEXTBOOKS BUSINESS ED HS	5,887	4,152	0	3,264	5,000	3,500
A 2280.490-09-1000	BOCES OCCUPATIONAL ED., ALL CMP	689,604	865,650	816,000	816,000	766,500	781,830
2280....OCCUPATIONAL EDUCATION *		1,179,263	1,576,376	1,535,526	1,460,949	1,430,185	1,428,435
A 2330.120-09-4320	SALARIES-ELEM. SUMMER SCHOOL	0	16,200	16,800	14,884	16,800	16,800
A 2330.142-09-4320	SALARIES-MONITORS ELEM SUMMER SC	0	2,231	2,500	2,049	2,500	2,500
A 2330.150-09-4320	DIST OP SUMMER SCHOOL-SECONDARY	104,000	78,465	85,000	103,872	85,000	85,000
A 2330.160-09-4320	CLERICAL - SUMMER SCHOOL	1,560	1,603	2,000	2,080	2,000	2,000
A 2330.172-09-4320	TEACHING ASSISTANTS-SUMMER SCHOO	6,000	3,710	4,500	2,944	4,500	4,500
A 2330.190-09-4320	NURSES - SUMMER SCHOOL	0	2,272	2,000	6,608	2,500	2,500
A 2330.400-09-4320	CONTRACT SERVICES - DIST OP SUMM	6,000	108	6,000	135	2,000	2,000
A 2330.450-09-4320	SUPPLIES - SUMMER CAMP	0	1,248	0	0	0	0
A 2330.490-09-4330	BOCES - EQUIVALENT ATTENDANCE	60,000	46,168	60,000	3,260	60,000	60,000
2330....INSTRUCTION, ADULT ED. *		177,560	152,005	178,800	135,832	175,300	175,300
A 2610.100-09-1111	TEACHERS SAL LIBRARIANS K-12	365,407	385,109	408,216	265,901	421,687	447,227
A 2610.100-09-4190	LIBRARIAN - DIST OP ALT HS	0	5,580	0	7,390	6,000	6,000
A 2610.100-18-1111	LIBRARIAN SALARY (K-12) ARRA	0	0	0	138,194	0	0
A 2610.200-03-1111	EQUIPMENT - LIBRARY PA	340	260	2,000	0	1,000	400
A 2610.200-07-1111	EQUIPMENT - LIBRARY MS	23,236	16,880	400	391	400	400
A 2610.200-08-1111	EQUIPMENT - LIBRARY HS	1,800	437	7,370	6,792	5,000	500
A 2610.200-09-1111	EQUIPMENT - LIBRARY D/W	5,920	0	0	0	0	2,000
A 2610.400-09-1111	CONTRACTED SERVICES - LIBRARY HS	0	199	0	0	0	0
A 2610.450-01-1111	SUPPLIES - LIBRARY NE	2,000	1,700	3,000	2,791	3,000	2,400
A 2610.450-02-1111	SUPPLIES - LIBRARY NW	750	551	750	544	750	750
A 2610.450-03-1111	SUPPLIES - LIBRARY PA	3,183	3,187	5,000	4,210	5,000	4,000
A 2610.450-07-1111	SUPPLIES - LIBRARY MS	4,500	4,546	1,180	1,190	1,180	1,180

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2008-09 BUDGET	2008-09 EXPENSES	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2011-12 NEW BUDGET
A 2610.450-08-1111	SUPPLIES - LIBRARY HS	9,452	9,431	9,560	9,290	9,500	7,600
A 2610.458-01-1111	LIBRARY BOOKS - NE	2,000	1,999	7,000	6,890	7,000	5,600
A 2610.458-02-1111	LIBRARY BOOKS - NW	5,000	4,817	3,500	3,379	4,000	3,200
A 2610.458-03-1111	LIBRARY BOOKS - PA	8,000	7,070	8,000	5,881	8,000	6,400
A 2610.458-07-1111	LIBRARY BOOKS - MS	15,800	15,566	15,810	15,795	15,000	12,000
A 2610.458-08-1111	LIBRARY BOOKS - HS	19,600	19,039	19,600	19,046	15,000	12,000
A 2610.458-09-1900	LIBRARY BOOKS - ATA	2,500	493	5,000	788	5,000	4,000
A 2610.458-99-1111	LIBRARY BOOKS-ST. MARTIN OF TOUR	3,000	63	3,000	0	3,000	2,400
A 2610.460-01-1111	LIBRARY SOFTWARE - A/V - NE	500	501	1,000	170	300	300
A 2610.460-02-1111	LIBRARY SOFTWARE - A/V - NW	5,000	965	5,000	0	3,000	6,000
A 2610.460-03-1111	LIBRARY SOFTWARE - A/V - PA	3,800	3,757	6,000	5,745	6,000	6,000
A 2610.460-07-1111	LIBRARY SOFTWARE - A/V - MS	8,700	6,985	2,250	1,980	2,250	2,250
A 2610.460-08-1111	LIBRARY SOFTWARE - A/V - HS	9,495	9,228	5,000	4,989	8,350	8,350
A 2610.490-09-5140	BOCES LIBRARY AUTOMATION	23,953	22,953	25,000	23,000	25,000	25,000
2610....SCHOOL LIBRARY / AUDIOVISUA *		523,936	521,315	543,636	524,356	555,417	562,957
A 2630.150-09-3500	SAL - ASST SUPT FOR TECHNOLOGY	100,000	107,000	120,000	125,536	124,352	124,352
A 2630.160-09-3500	SAL - CLERICAL ASST SUPT TECHNO	0	40,878	38,341	38,341	40,215	40,215
A 2630.200-09-1111	EQUIPMENT COMPUTERS DW	123,720	66,903	173,500	230,169	182,150	62,000
A 2630.201-09-1111	DW TECHNOLOGY PLAN-EQUIPMENT	78,000	38,124	103,000	127,178	199,000	84,000
A 2630.202-09-1111	EQUIPMENT WHITEBOARDS SP GRT NYS	0	23,914	0	1,083	0	0
A 2630.220-09-6300	HARDWARE PURCHASE/REPAIR	0	0	35,000	35,000	35,000	30,000
A 2630.400-09-6300	CONTRACT SERVICES	1,000	720	0	0	1,000	1,000
A 2630.450-09-1111	SUPPLIES - DW TECHNOLOGY PLAN	45,000	43,884	95,360	95,817	119,500	69,500
A 2630.460-08-3100	COMPUTER SOFTWARE-MATH	2,100	0	0	0	0	0
A 2630.460-08-3500	COMP SOFTWARE/A-V	2,500	2,500	0	0	0	0
A 2630.460-08-4300	SOFTWARE - SP ED HS	500	0	0	0	0	0
A 2630.460-09-1111	COMP SOFTWARE/A-V	75,000	74,956	118,000	127,390	128,000	78,000
A 2630.461-09-6300	REPAIRS	1,000	0	0	161	0	0
A 2630.490-09-5000	BOCES - CLT - BASE SERVICE	0	0	0	0	0	2,040
A 2630.490-09-5010	BOCES - CENTER LEARNING TECHNOLO	345,000	477,979	455,000	544,754	496,800	496,800
A 2630.490-09-5011	BOCES - CLT - E RATE REIMBURSEME	0	0	0	(30,560)	0	0
A 2630.490-09-5012	BOCES - CLT - GUIDANCE SERVICES	0	0	0	0	0	6,313
A 2630.490-09-5013	BOCES - CLT - TELECOMMUNICATION	0	0	0	0	0	10,400
A 2630.490-09-5020	BOCES - CLT - MULTI YEAR PROJECT	517,962	572,277	330,847	415,909	172,096	85,062
2630....COMPUTER ASSISTED INSTRUCTI *		1,291,782	1,449,135	1,469,048	1,710,778	1,498,113	1,089,682
A 2805.100-09-1111	TEACHERS, ATTENDANCE	0	0	0	0	0	67,019
A 2805.150-09-1111	SAL TCH ATTENDANCE HS	47,595	49,594	52,570	61,631	64,315	0
A 2805.160-09-1111	SAL - CLERICAL ATTENDANCE	0	38,258	102,950	40,818	102,950	102,950
A 2805.450-08-1111	SUPPLIES - ATTENDANCE HS	1,639	1,618	1,700	817	1,022	800
A 2805.450-09-1111	SUPPLIES	2,280	0	0	0	0	0
2805....ATTENDANCE SERVICES *		51,514	89,470	157,220	103,266	168,287	170,769
A 2810.120-09-2700	COUNSELORS' SALARIES, K - 6	0	58,579	60,606	76,975	143,728	155,523
A 2810.120-18-2700	COUNSELORS SALARY, K-6 ARRA	0	0	0	63,349	0	0
A 2810.130-09-2700	COUNSELORS' SALARIES, 7 - 12	539,878	533,931	528,694	419,665	480,292	495,714
A 2810.130-09-4190	COUNSELORS - DIST OP ALT HS	0	3,799	54,219	8,097	39,219	39,219
A 2810.130-18-2700	COUNSELORS SALARY, 7-12 ARRA	0	0	0	58,318	0	0
A 2810.131-09-2700	DIRECTOR OF GUIDANCE	113,420	120,185	120,185	115,911	124,392	0
A 2810.138-09-2700	SALARIES - GUIDANCE SUMMER WORK	0	0	0	15,901	15,000	15,000
A 2810.160-09-2700	SAL - CLERICAL - GUIDANCE	0	40,256	151,488	41,866	157,349	157,349
A 2810.200-09-2700	EQUIPMENT FOR GUIDANCE	14,000	11,801	5,000	3,009	5,000	0
A 2810.400-09-2700	CONTRACT SERVICES	56,100	24,344	55,060	37,455	55,060	25,000
A 2810.402-09-2700	DUES & TRAVEL: GUIDANCE	1,800	1,585	1,480	1,278	1,480	1,230
A 2810.450-09-2700	SUPPLIES	16,700	13,395	14,700	11,833	12,750	10,300
A 2810.490-09-2700	BOCES MICROFILMING	0	0	20,000	0	0	0
2810....GUIDANCE SERVICES *		741,898	807,875	1,011,432	853,656	1,034,270	899,335
A 2815.138-09-1111	SAL NURSE ADDT'L SERVICES	0	11,113	0	7,472	5,500	5,500
A 2815.190-09-1111	REGISTERED NURSES	319,362	297,288	319,362	322,322	319,362	319,362
A 2815.200-08-1111	EQUIPMENT - HEALTH SERVICES HS	500	661	1,440	313	1,400	0

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ACCOUNT	DESCRIPTION	2008-09 BUDGET	2008-09 EXPENSES	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2011-12 NEW BUDGET
A 2815.200-09-1111	EQUIPMENT - HEALTH SERVICES DW	1,000	953	1,000	7,225	1,000	0
A 2815.200-99-1111	EQUIPMENT	0	0	15,500	0	17,600	12,000
A 2815.402-09-1111	DUES & TRAVEL - HEALTH SERVICES	1,000	420	1,000	45	1,000	1,000
A 2815.406-09-1111	PROF & TECH SERVICE - HEALTH SVC	15,000	19,529	22,000	19,210	22,000	22,000
A 2815.450-01-1111	SUPPLIES	3,263	2,351	1,000	1,167	910	1,424
A 2815.450-02-1111	SUPPLIES	875	750	1,000	950	1,000	900
A 2815.450-03-1111	SUPPLIES	5,300	3,356	1,500	1,468	2,000	1,800
A 2815.450-07-1111	SUPPLIES	1,500	1,205	1,530	1,576	1,550	1,300
A 2815.450-08-1111	SUPPLIES	2,750	2,152	1,500	908	1,500	1,400
A 2815.450-99-1111	SUPPLIES	500	384	500	359	500	1,375
A 2815.472-09-1111	HEALTH SVCS, OTHER DISTRICTS	463,320	477,088	470,000	475,718	478,000	478,000
A 2815.490-09-5120	BOCES, NASSAU HEALTH SERVICES	12,500	12,176	12,500	11,582	12,500	12,500
2815....HEALTH SERVICES - REGULAR *		826,870	829,424	849,832	850,315	865,822	858,561
A 2820.100-09-1111	PSYCHOLOGISTS' SALARIES	465,186	313,990	346,726	271,893	362,833	437,895
A 2820.100-18-1111	PSYCHOLOGIST SALARY ARRA	0	0	0	67,095	0	0
2820....PSYCHOLOGICAL SERVICES *		465,186	313,990	346,726	338,988	362,833	437,895
A 2825.100-09-1111	SOCIAL WORKERS' SALARIES	433,104	384,856	495,379	361,301	456,796	501,760
A 2825.100-09-4190	SOCIAL WORKER - DIST OP ALT HS	0	67,877	66,616	74,267	77,500	0
A 2825.100-18-1111	SOCIAL WORKER SALARY ARRA	0	0	0	69,530	0	0
2825....SOCIAL WORK SERVICES *		433,104	452,733	561,995	505,098	534,296	501,760
A 2850.121-09-4400	TEACHERS, INTRAMURAL, K-6	0	0	0	0	7,000	7,000
A 2850.129-09-4400	TEACHERS, INTRAMURAL, 7-12	0	9,759	0	18,189	25,000	17,000
A 2850.159-03-1111	PROGRAM SUPERVISION - CO-CURR SA	1,600	2,767	1,600	3,488	3,000	3,500
A 2850.159-07-1111	PROGRAM SUPERVISION - CO-CURR SA	29,309	23,196	29,000	32,809	29,000	33,000
A 2850.159-07-2400	CO-CURR SUPERVISION - MUSIC MS	4,843	0	5,100	2,532	5,056	5,056
A 2850.159-08-1111	PROGRAM SUPERVISION - CO-CURR SA	58,043	79,236	82,000	74,574	82,000	82,000
A 2850.159-08-2400	CO-CURR SUPERVISION - MUSIC HS	11,104	0	11,100	5,892	14,604	14,604
A 2850.159-09-2400	SUPERVISION - MUSIC DW	22,284	28,598	20,000	18,647	30,000	24,000
2850....COCURRICULAR ACTIVITIES *		127,183	143,555	148,800	156,130	195,660	186,160
A 2855.100-09-4400	COACHES	291,000	267,439	341,000	275,974	341,000	282,812
A 2855.121-09-4400	TEACHERS, INTRAMURAL, K - 6	5,000	0	6,900	0	0	0
A 2855.129-09-4400	TEACHERS, INTRAMURAL, 7 - 12	9,289	0	25,000	0	0	0
A 2855.150-09-4400	ADMIN.- ATHLETICS PARTIAL SALARY	95,000	51,832	54,942	52,889	55,170	55,274
A 2855.159-09-4400	GAME SUPERVISION	56,850	69,013	86,500	72,376	86,500	86,500
A 2855.200-09-4400	EQUIPMENT - ATHLETICS	15,697	12,551	19,410	22,985	18,000	8,250
A 2855.400-09-4400	CONTRACT SERVICES - ATHLETICS	71,628	72,542	117,380	43,268	86,200	91,200
A 2855.402-09-4400	TRAVEL, AWARD CEREMONY FEES - AT	31,250	7,396	22,510	13,010	20,310	17,700
A 2855.403-09-4400	ENTRY FEES - ATHLETICS	0	0	0	6,162	8,820	8,820
A 2855.404-09-4400	SECT XT & NYS FEES - ATHLETICS	0	0	0	65,261	79,200	72,601
A 2855.450-09-4400	SUPPLIES - ATHLETICS	66,756	74,859	107,000	96,761	91,000	80,000
A 2855.462-09-4400	EQUIPMENT REPAIR - ATHLETICS	27,000	16,779	27,000	805	24,000	12,000
2855....INTERSCHOLASTIC ATHLETICS *		669,470	572,411	807,642	649,491	810,200	715,157
A 5510.150-09-1111	ADMINISTRATORS SAL - TRANS DW	32,800	42,337	32,800	43,625	42,000	42,000
A 5510.160-09-1111	NON-INSTRUCTIONAL SAL - TRANS DW	46,466	42,485	45,034	44,131	45,034	45,198
A 5510.165-09-1111	NON-INSTRUCTIONAL O/T - TRANS DW	2,805	1,549	2,800	1,672	2,800	2,800
A 5510.167-09-1111	SUBSTITUTES - TRANS CLER DW	1,605	2,319	2,000	651	2,400	2,400
A 5510.400-09-1111	CONTRACT SERVICES - TRANSPORTATI	4,151	0	4,200	4,000	2,000	2,000
A 5510.450-09-1111	SUPPLIES - TRANSPORTATION	2,100	10,366	0	3,161	5,000	5,000
5510....DISTRICT TRANSPORTATION *		89,927	99,056	86,834	97,240	99,234	99,398
A 5540.400-09-1111	CONTRACT SERVICES - TRANSPORTATI	4,034,001	3,428,491	4,035,000	3,476,503	4,300,000	4,300,000
A 5540.403-07-1111	FIELD TRIPS - MS	10,000	8,775	12,000	8,641	15,000	0
A 5540.403-07-3200	FIELD TRIPS - MS ENGLISH	6,000	1,949	24,350	7,057	6,000	0
A 5540.403-08-1111	FIELD TRIPS - HS	12,000	11,994	18,000	17,636	17,000	0
A 5540.403-08-2500	FIELD TRIPS - ART	4,650	4,534	4,650	4,506	4,650	0
A 5540.403-08-3200	FIELD TRIPS - ENGLISH HS	16,000	12,288	27,580	5,446	15,000	0
A 5540.403-08-3300	FIELD TRIPS - SOCIAL STUDIES HS	10,000	4,775	5,800	5,643	5,000	0

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ACCOUNT	DESCRIPTION	2008-09 BUDGET	2008-09 EXPENSES	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2011-12 NEW BUDGET
A 5540.403-09-1111	FIELD TRIPS - UNDESIGNATED DW	50,000	32,794	50,000	29,925	50,000	324,000
A 5540.403-09-2400	FIELD TRIPS - MUSIC	16,100	11,107	16,100	9,981	16,100	14,000
A 5540.403-09-2700	FIELD TRIPS - GUIDANCE	6,000	5,932	6,000	4,963	6,000	0
A 5540.403-09-4300	FIELD TRIPS - SPECIAL ED D/W	1,500	1,060	1,500	725	1,500	0
A 5540.403-09-4400	TRANSPORTATION - ATHLETICS	138,466	150,207	180,000	126,969	180,000	0
A 5540.404-09-2700	FIELD TRIPS-EARLY COLLEGE PROG T	0	11,109	87,250	3,687	87,250	0
A 5540.405-09-1111	FIELD TRIPS - HOFSTRA PROGRAM	0	0	0	7,250	0	0
A 5540.406-09-1111	FIELD TRIPS - WORK STUDY	0	0	0	17,601	0	0
A 5540.416-09-1111	CONTRACT HANDICAPPED	1,437,757	1,535,239	1,500,000	1,433,474	1,600,000	1,600,000
5540....CONTRACT TRANSPORTATION *		5,742,474	5,220,254	5,968,230	5,160,006	6,303,500	6,238,000
A 5581.490-09-6050	BOCES EAST TRANSPORTAION	0	488	0	1,568	0	0
5581....TRANSP. SERVICES / BOCES *		0	488	0	1,568	0	0
A 7140.150-09-1111	SALARIES - SUMMER CAMP	0	13,688	16,200	16,549	16,200	16,200
A 7140.450-09-1111	SUMMER CAMP SUPPLIES	0	0	0	1,368	500	14,000
7140....RECREATION *		0	13,688	16,200	17,917	16,700	30,200
A 9000.810-09-1111	EMPLOYEE RETIREMENT	578,646	384,136	578,646	446,952	656,535	940,797
A 9000.820-09-1111	TEACHER RETIREMENT	2,393,185	2,002,007	2,250,000	1,629,551	2,544,387	3,200,000
A 9000.820-18-1111	TEACHER RETIREMENT - ARRA	0	0	0	98,594	0	0
A 9000.822-09-1111	ADDITIONAL CONTRACTUAL BENEFITS	2,500	0	2,500	0	2,500	2,500
A 9000.825-09-1111	AAA CONTRACTUAL BENEFITS	32,500	0	32,500	0	32,500	32,500
A 9000.830-09-1111	SOCIAL SECURITY	2,711,117	2,489,750	2,659,272	2,453,469	2,732,463	2,692,223
A 9000.830-18-1111	SOCIAL SECURITY - ARRA	0	0	0	132,139	0	0
A 9000.840-09-1111	WORKERS COMPENSATION INS	450,000	726,922	450,000	625,432	450,000	600,000
A 9000.845-09-1111	LIFE INSURANCE	33,990	15,058	33,990	15,169	33,990	33,990
A 9000.850-09-1111	UNEMPLOYMENT INSURANCE	30,000	28,800	40,000	133,786	60,000	300,000
A 9000.855-09-1111	DISABILITY INSURANCE	45,566	28,303	45,566	28,813	45,566	45,566
A 9000.860-09-1111	HEALTH INSURANCE	5,259,263	4,628,774	5,200,000	4,756,708	5,150,000	5,707,670
A 9000.865-09-1111	DENTAL INSURANCE	134,150	105,943	134,150	105,500	134,150	134,150
9000....EMPLOYEE BENEFITS *		11,670,917	10,409,694	11,426,624	10,426,114	11,842,091	13,689,396
A 9711.601-09-1111	PRINCIPAL - PARK AVENUE BOND	640,000	640,000	675,000	675,000	700,000	735,000
A 9711.602-09-1111	PRINCIPAL - 2002 BOND ISSUE	330,000	330,000	345,000	345,000	365,000	385,000
A 9711.701-09-1111	INTEREST - PARK AVENUE BOND	471,074	471,075	445,957	445,956	416,675	385,363
A 9711.702-09-1111	INTEREST - 2002 BOND ISSUE	219,536	219,536	206,037	206,036	191,837	176,837
9711....DEBT SERVICE - SCHOOL *		1,660,610	1,660,611	1,671,994	1,671,993	1,673,512	1,682,200
A 9760.700-09-1111	INTEREST - TAN'S	480,000	203,740	450,000	25,796	330,000	350,000
9760....TANS - INTEREST *		480,000	203,740	450,000	25,796	330,000	350,000
A 9901.950-09-1111	TRANSFER TO SPECIAL AID FUND - P	35,000	0	35,000	0	35,000	35,000
A 9901.960-09-1111	TRANSFER TO SPECIAL AID FUND - S	150,000	126,256	130,000	133,636	130,000	130,000
9901....TRANSFER TO OTHER FUNDS *		185,000	126,256	165,000	133,636	165,000	165,000
GRAND TOTALS ***		72,066,923	68,181,681	74,871,352	71,162,714	77,105,840	77,612,773