

**2009-2010 PROPOSED BUDGET**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<b>2007-08 Actual</b>	<b>2008-09 Budget</b>	<b>2008-09 Proj Exp</b>	<b>2009-10 Budget</b>	<b>08-09 Budget - 09-10 Budget</b>
A 1010.4120-16-55	BOARD OF ED ADVERTISING	14,255	11,000	11,000	12,000	1,000
A 1010.4150-16-55	BOARD OF ED STAFF DEV	1,985	4,000	69,903	9,500	5,500
A 1010.4400-16-55	BOARD OF ED CONTR SVCS	0	9,500	9,500	-	(9,500)
A 1010.4492-16-55	BOARD OF ED MEMBERSHIP DUES	18,459	19,000	19,000	19,000	-
A 1010.5010-16-55	BOARD OF ED SUPPL-MAT	6,611	5,300	8,300	9,000	3,700
A 1010.5040-16-55	BOARD OF ED AWARDS/SPEC PROG	1,025	7,625	326	1,000	(6,625)
1010....BOARD OF EDUCATION		<b>42,335</b>	<b>56,425</b>	<b>118,029</b>	<b>50,500</b>	<b>(5,925)</b>
A 1040.1602-16-55	ASST DIST CLERK STIPENDS	1,250	1,000	1,500	-	(1,000)
A 1040.1610-16-55	BOARD OF ED CLERICAL SAL	56,150	58,100	49,281	49,281	(8,819)
A 1040.1620-16-55	BOARD OF ED SUB SAL	0	250	-	250	-
A 1040.4150-16-55	BOARD OF ED STAFF DEV	0	-	-	-	-
A 1040.4900-16-55	BOARD OF ED BOCES SVCS	19,170	12,006	27,109	14,000	1,994
A 1040.5010-16-55	BOARD OF ED SUPPLIES	423	1,500	1,689	1,500	-
1040....DISTRICT CLERK		<b>76,993</b>	<b>72,856</b>	<b>79,579</b>	<b>65,031</b>	<b>(7,825)</b>
A 1060.4400-16-55	BOARD OF ED CONTR SVCS	25,211	32,800	5,538	10,000	(22,800)
A 1060.5010-16-55	BOARD OF ED SUPPL-MAT	2,458	3,300	200	3,300	-
1060....DISTRICT MEETING		<b>27,669</b>	<b>36,100</b>	<b>5,738</b>	<b>13,300</b>	<b>(22,800)</b>
A 1240.1505-20-56	SUPT INSTR ADMIN SAL	206,604	230,000	230,000	230,000	-
A 1240.1610-20-56	SUPT CLERICAL SAL	83,772	83,772	86,672	89,706	5,934
A 1240.1620-20-56	SUPT CLERICAL SUB	0	500	-	-	(500)
A 1240.1630-20-56	SUPT CLERICAL OT	4,322	4,500	2,585	5,000	500
A 1240.4150-20-56	SUPT STAFF DEV	1,842	9,800	922	9,800	-
A 1240.4400-20-56	SUPT CONTR SVCS	3,280	7,050	5,322	7,050	-
A 1240.5010-20-56	SUPT SUPPL-MAT	130	1,500	2,605	1,500	-
1240....CHIEF SCHOOL ADMINISTRATOR		<b>299,950</b>	<b>337,122</b>	<b>328,106</b>	<b>343,056</b>	<b>5,934</b>
A 1310.1505-16-57	BUS ADMIN INSTR ADMIN SAL	180,000	180,000	186,300	186,300	6,300
A 1310.1605-16-57	BUS ADMIN NON-INSTR ADMIN SAL	86,594	86,594	89,625	92,762	6,168
A 1310.1610-16-57	BUS ADMIN CLERICAL SAL	633,938	665,340	657,263	696,699	31,359
A 1310.1620-16-57	BUS ADMIN SUB SAL	3,207	20,000	1,571	5,000	(15,000)
A 1310.1630-16-57	BUS ADMIN CLERICAL OT	23,864	15,000	18,000	15,000	-
A 1310.2000-16-57	BUS ADMIN EQUIP	2,825	5,000	-	3,000	(2,000)
A 1310.4130-16-57	BUS ADMIN POSTAGE	138,234	175,000	106,686	125,000	(50,000)
A 1310.4400-16-57	BUS ADMIN CONTR SVCS	505,158	110,000	98,100	90,000	(20,000)
A 1310.4900-16-57	BUS ADMIN BOCES SVCS	4,446	25,000	15,000	20,000	(5,000)
A 1310.5010-16-57	BUS ADMIN SUPPL-MAT	10,337	20,000	10,800	15,000	(5,000)
1310....BUSINESS ADMINISTRATION		<b>1,588,603</b>	<b>1,301,934</b>	<b>1,183,345</b>	<b>1,248,761</b>	<b>(53,173)</b>

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A 1320.4400-16-55	BOARD OF ED CONTR SVCS	175,180	139,400	133,501	139,400	-
1320....AUDITING SERVICES		175,180	139,400	133,501	139,400	-
A 1325.1602-16-57	BUS ADMIN NON-INSTR MISC SAL	36,203	41,500	41,500	41,500	-
1325....DISTRICT TREASURER		36,203	41,500	41,500	41,500	-
A 1345.1610-16-58	PURCHASING CLERICAL SAL	116,967	123,615	123,615	130,290	6,675
A 1345.1630-16-58	PURCHASING CLERICAL OT	7,559	7,200	5,000	7,200	-
A 1345.4400-16-58	PURCHASING CONTR SVCS	79,143	115,085	81,395	81,016	(34,069)
A 1345.4900-01-58	ARR BOCES SERV COPIER COST	31,229	31,229	31,229	31,229	-
A 1345.4900-02-58	MIN BOCES SERV COPIER COST	30,972	30,972	30,972	30,972	-
A 1345.4900-03-58	MNT BOCES SERV COPIER COST	31,508	31,508	31,508	31,508	-
A 1345.4900-04-58	NAS BOCES SERV COPIER COST	27,286	27,286	27,286	27,286	-
A 1345.4900-06-58	SET BOCES SERV COPIER COST	27,185	27,185	27,185	27,185	-
A 1345.4900-07-58	PJG BOCES SERV COPIER COST	58,760	58,998	58,998	58,998	-
A 1345.4900-08-58	RCM BOCES SERV COPIER COST	37,310	37,310	37,310	37,310	-
A 1345.4900-09-58	WM BOCES SERV COPIER COST	74,173	74,173	74,173	74,173	-
A 1345.4900-10-58	HPERA BOCES SERV COPIER COST	6,891	6,900	6,900	6,000	(900)
A 1345.4900-13-58	M&O BOCES SERV COPIER COST	5,890	6,000	6,000	6,000	-
A 1345.4900-16-58	PURCHASING BOCES SVCS	93,029	80,439	70,000	80,439	-
A 1345.4900-23-58	HUM RES BOCES SERV COPIER COST	6,891	6,900	6,900	6,900	-
A 1345.5010-16-58	PURCHASING SUPPL-MAT	16,526	42,953	11,000	33,516	(9,437)
1345....PURCHASING		651,319	707,753	629,471	670,022	(37,731)
A 1420.4400-19-63	LEGAL SVCS	342,858	300,000	301,712	325,000	25,000
A 1420.4402-19-63	LEGAL SVCS	38,201	75,000	77,000	75,000	-
1420....LEGAL		381,059	375,000	378,712	400,000	25,000
A 1430.1505-23-62	PERSONNEL ADMIN SAL	154,000	154,000	159,320	159,320	5,320
A 1430.1610-23-62	PERSONNEL CLERICAL SAL	273,177	285,596	308,296	326,794	41,198
A 1430.1620-23-62	PERSONNEL SUB SAL	26,457	2,500	25,842	15,000	12,500
A 1430.1630-23-62	PERSONNEL CLERICAL OT	47,420	10,000	55,145	20,000	10,000
A 1430.2000-23-62	PERSONNEL EQUIPMENT	828	5,400	3,649	5,400	-
A 1430.4150-23-62	PERSONNEL STAFF DEV	4,687	10,000	2,000	10,000	-
A 1430.4400-23-62	PERSONNEL CONTR SVCS	32,693	78,145	50,862	78,145	-
A 1430.4900-23-62	PERSONNEL BOCES SVCS	112,003	120,514	114,993	120,514	-
A 1430.5010-23-62	PERSONNEL SUPPLIES	7,850	9,450	6,647	7,950	(1,500)
1430....PERSONNEL		659,115	675,605	726,754	743,123	67,518
A 1620.1602-13-51	M&O SECURITY NON-INSTR MISC SAL	295,329	354,542	349,282	194,542	(160,000)

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A 1620.1605-13-46	M&O NON-INSTR ADMIN SAL	115,022	183,335	199,927	206,924	23,589
A 1620.1610-13-46	M&O CLERICAL SAL	165,942	168,067	168,067	178,151	10,084
A 1620.1620-13-46	M&O CLERICAL SUB SAL	368	1,000	1,863	1,000	-
A 1620.1630-13-46	M&O CLERICAL OT	10,786	10,000	10,763	10,000	-
A 1620.1660-13-46	M&O CUST SAL	3,948,659	4,246,569	3,928,298	4,193,996	(52,573)
A 1620.1670-13-46	M&O CUST/MAINT/GRDS SUB SAL	97,615	113,972	162,789	117,925	3,953
A 1620.1680-13-46	M&O CUST/MAINT/GRDS OT	285,786	281,864	281,864	260,000	(21,864)
A 1620.1681-13-46	M&O CUST SNOW REMOVAL OT	18,854	49,343	24,696	51,149	1,806
A 1620.2000-13-46	M&O CUST SERV EQUIPMENT	38,598	70,400	36,079	9,245	(61,155)
A 1620.2000-13-51	M&O SECURITY EQUIPMENT	0	3,000	-	2,000	(1,000)
A 1620.2000-21-65	EMERGENCY MGMNT EQUIP	0	4,532	-	4,532	-
A 1620.4140-13-46	M&O TRAVEL/IN DISTRICT	889	1,219	743	1,000	(219)
A 1620.4170-13-46	M&O ELECTRICITY	1,539,883	2,127,195	1,723,804	1,931,594	(195,601)
A 1620.4180-13-46	M&O TELEPHONE	138,373	165,250	140,495	165,250	-
A 1620.4191-13-46	M&O WATER	41,257	66,524	50,750	60,000	(6,524)
A 1620.4192-13-46	M&O FUEL OIL	1,433,898	1,419,508	933,174	1,354,611	(64,897)
A 1620.4193-13-46	M&O PROPANE & GAS	105,114	119,079	126,608	125,408	6,329
A 1620.4400-13-46	M&O CONTR SVCS	418,454	474,000	327,021	461,500	(12,500)
A 1620.4400-21-65	EMERGENCY MGMNT CONTR SVCS	1,928	6,553	1,000	6,553	-
A 1620.4900-13-46	M&O BOCES SVCS	0	9,900	4,593	9,900	-
A 1620.5010-13-46	M&O SUPPL-MAT	158,710	160,000	116,621	150,000	(10,000)
A 1620.5010-13-51	M&O SECURITY SUPPL-MAT	0	3,000	-	2,000	(1,000)
A 1620.5010-21-65	EMERGENCY MGMNT SUPPL-MAT	11,583	20,034	15,146	16,884	(3,150)
1620....OPERATION OF PLANT		8,827,048	10,058,886	8,603,583	9,514,164	(544,722)
						-
A 1621.1660-13-47	M&O GROUNDS SAL	527,784	563,783	555,066	588,370	24,587
A 1621.1660-13-48	M&O MAINTENANCE SAL	571,767	637,847	554,632	587,910	(49,937)
A 1621.1670-13-47	M&O GROUNDS SUB SAL	3,848	5,000	-	5,000	-
A 1621.1670-13-48	M&O MAINTENANCE SUB SAL	7,144	8,000	-	8,000	-
A 1621.1680-13-47	M&O GROUNDS OT	36,305	37,320	64,211	38,686	1,366
A 1621.1680-13-48	M&O MAINTENANCE OT	34,126	49,506	80,346	51,318	1,812
A 1621.1681-13-47	M&O GROUNDS SNOW REMOVAL OT	20,182	35,000	28,596	36,281	1,281
A 1621.2000-13-47	M&O GROUNDS EQUIP	153,047	10,300	-	13,600	3,300
A 1621.2000-13-48	M&O MAINTENANCE EQUIP	39,917	115,975	8,104	40,189	(75,786)
A 1621.4400-13-47	M&O GROUNDS CONTR SVCS	409,047	469,500	396,716	484,500	15,000
A 1621.4400-13-48	M&O MAINTENANCE CONTR SVCS	991,703	522,225	774,379	450,225	(72,000)
A 1621.4900-13-48	M&O MAINTENANCE BOCES SVCS	60,169	44,000	43,000	45,500	1,500
A 1621.5010-13-47	M&O GROUNDS SUPPL-MAT	56,961	66,500	45,927	54,500	(12,000)
A 1621.5010-13-48	M&O MAINTENANCE SUPPL-MAT	254,850	240,000	273,673	240,000	-
1621....MAINTENANCE OF PLANT		3,166,850	2,804,956	2,824,650	2,644,079	(160,877)

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A 1680.1605-16-69	INFO SYST NON-INSTR ADMIN SAL	244,751	267,912	268,817	191,330	(76,582)
A 1680.1610-16-69	INFO SYST CLERICAL SAL	59,411	63,583	63,583	67,398	3,815
A 1680.1660-16-69	INFO SYST TECH SAL	276,188	295,097	294,596	304,907	9,810
A 1680.2000-16-69	INFO SYST EQUIP	52,610	48,000	46,783	48,000	-
A 1680.4400-16-69	INFO SYST CONTR SVCS	344,669	358,619	315,107	327,408	(31,211)
A 1680.4900-16-69	INFO SYST BOCES SVCS	725,141	782,826	746,553	775,346	(7,480)
A 1680.5010-16-69	INFO SYST SUPPL-MAT	49,164	52,300	50,867	52,300	-
1680....CENTRAL DATA PROCESSING		<u>1,751,934</u>	<u>1,868,337</u>	<u>1,786,306</u>	<u>1,766,689</u>	<u>(101,648)</u>
A 1910.4400-16-49	BUS ADMIN INSURANCE CONTR SVCS	779,003	907,628	774,071	857,628	(50,000)
1910....INSURANCE		<u>779,003</u>	<u>907,628</u>	<u>774,071</u>	<u>857,628</u>	<u>(50,000)</u>
A 1981.4900-16-67	BUS ADMIN UNCLASSIFIED BOCES SVCS	772,541	873,190	802,623	853,190	(20,000)
1981....BOCES ADMINISTRATIVE CHAR		<u>772,541</u>	<u>873,190</u>	<u>802,623</u>	<u>853,190</u>	<u>(20,000)</u>
A 2010.1400-19-60	INSTR SVCS SUB TEACHER SAL	193	35,000	-	-	(35,000)
A 2010.1502-19-52	INSTR SVCS GEN USE INSTR MISC SAL	357,539	375,000	341,162	375,000	-
A 2010.1505-17-24	DIR ELEM ED INSTR ADMIN SAL	150,315	-	128,334	144,900	144,900
A 2010.1505-18-24	DIR SEC ED INSTR ADMIN SAL	110,486	-	138,000	142,830	142,830
A 2010.1505-19-62	INSTR SVCS ADMIN SAL	152,000	302,000	215,997	157,320	(144,680)
A 2010.1506-19-60	CURR DEV INSTR SUMMER SAL	24,212	39,700	28,000	49,700	10,000
A 2010.1506-23-60	CURR DEV INSTR SUMMER SAL	0	-	-	-	-
A 2010.1610-19-62	INSTR SVCS CLERICAL SAL	105,171	113,428	119,744	126,116	12,688
A 2010.1620-19-62	INSTR SVCS SUB SAL	1,497	2,100	612	2,100	-
A 2010.1630-19-62	INSTR SVCS CLERICAL OT	2,449	5,000	9,134	5,000	-
A 2010.2000-19-60	CURR DEV EQUIP	7,291	8,500	4,262	17,500	9,000
A 2010.2000-19-62	INSTR SVCS EQUIP	0	5,000	2,200	5,000	-
A 2010.4150-19-60	CURR DEV STAFF DEV	11,268	30,000	20,500	30,000	-
A 2010.4400-19-60	CURR DEV CONTR SVCS	18,107	35,000	20,000	35,000	-
A 2010.4400-19-62	INSTR SVCS CONTR SVCS	0	30,000	28,220	30,000	-
A 2010.4900-19-54	SCHOOL/ COMM REL BOCES SVCS	0	59,742	56,840	59,742	-
A 2010.4900-19-60	CURR DEV BOCES SVCS	102,646	147,000	132,430	147,000	-
A 2010.5010-17-06	LITERACY PROG SUPPL-MAT	24,101	15,028	11,610	15,000	(28)
A 2010.5010-19-60	CURR DEV SUPPL-MAT	13,098	35,000	19,055	30,000	(5,000)
A 2010.5010-19-62	INSTR SVCS SUPPL-MAT	2,529	6,200	4,150	6,200	-
2010....CURRICULUM DEVELOPMENT		<u>1,082,902</u>	<u>1,243,698</u>	<u>1,280,250</u>	<u>1,378,408</u>	<u>134,710</u>
A 2020.1505-01-24	ARR DIR/SUPV INSTR ADMIN SAL	230,211	230,211	238,268	246,607	16,396
A 2020.1505-02-24	MIN DIR/SUPV INSTR ADMIN SAL	221,694	221,694	229,454	237,485	15,791
A 2020.1505-03-24	MNT DIR/SUPV INSTR ADMIN SAL	224,383	223,502	231,325	239,421	15,919
A 2020.1505-04-24	NAS DIR/SUPV INSTR ADMIN SAL	218,008	234,985	243,209	251,721	16,736

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A 2020.1505-06-24	SET DIR/SUPV INSTR ADMIN SAL	215,933	215,933	223,421	231,241	15,308
A 2020.1505-07-24	PJG DIR/SUPV INSTR ADMIN SAL	239,245	239,245	247,619	256,286	17,041
A 2020.1505-08-24	RCM DIR/SUPV INSTR ADMIN SAL	239,299	239,299	256,977	265,971	26,672
A 2020.1505-09-24	WM DIR/SUPV INSTR ADMIN SAL	531,970	531,970	506,980	524,724	(7,246)
A 2020.1505-10-24	HPERA DIR/SUPV INSTR ADMIN SAL	154,101	154,101	159,495	165,077	10,976
A 2020.1505-11-24	MUSIC DIR/SUPV INSTR ADMIN SAL	132,550	132,550	137,189	141,991	9,441
A 2020.1505-12-24	ART DIR/SUPV INSTR ADMIN SAL	122,454	122,454	126,740	131,176	8,722
A 2020.1614-01-24	ARR DIR/SUPV CLERICAL SAL	57,245	59,297	60,467	64,095	4,798
A 2020.1614-02-24	MIN DIR/SUPV CLERICAL SAL	57,245	59,297	59,297	62,855	3,558
A 2020.1614-03-24	MNT DIR/SUPV CLERICAL SAL	58,409	60,467	60,467	64,095	3,628
A 2020.1614-04-24	NAS DIR/SUPV CLERICAL SAL	43,196	46,298	46,298	49,076	2,778
A 2020.1614-06-24	SET DIR/SUPV CLERICAL SAL	57,245	61,562	34,647	36,726	(24,836)
A 2020.1614-07-24	PJG DIR/SUPV CLERICAL SAL	49,362	54,475	54,475	57,744	3,269
A 2020.1614-08-24	RCM DIR/SUPV CLERICAL SAL	58,151	61,562	60,467	61,562	-
A 2020.1614-09-24	WM DIR/SUPV CLERICAL SAL	64,735	67,018	67,018	71,039	4,021
2020....SUPERVISION OF SCHOOLS		2,975,436	3,015,920	3,043,813	3,158,892	142,972
						-
A 2070.1502-19-59	INSTR SVCS STAFF DEV INSTR MISC SAL	3,605	78,125	10,600	78,125	-
A 2070.4400-19-59	INSTR SVCS STAFF DEV CONTR SVCS	28,231	70,000	48,910	60,000	(10,000)
A 2070.4405-19-59	INSTR SVCS STAFF DEV TVSAA	0	10,000	10,000	10,000	-
A 2070.4900-19-59	INSTR SVCS STAFF DEV BOCES SVCS	118,525	140,000	120,000	140,000	-
2070....INSERVICE TRAINING		150,361	298,125	189,510	288,125	(10,000)
						-
A 2110.1200-01-01	ARR KDG TCH SAL K-6	308,811	330,774	346,095	308,591	(22,183)
A 2110.1200-01-02	ARR PRIMARY TCH SAL K-6	1,171,420	1,344,822	1,055,423	1,124,025	(220,797)
A 2110.1200-01-03	ARR INTERMEDIATE TCH SAL K-6	999,008	1,182,361	1,199,009	1,276,945	94,584
A 2110.1200-01-05	ARR READING RECOVERY TCH SAL K-6	37,967	40,554	75,547	80,458	39,905
A 2110.1200-01-06	ARR LITERACY COLL TCH SAL K-6	81,285	86,714	86,301	91,911	5,197
A 2110.1200-01-42	ARR READING TCH SAL K-6	98,931	105,963	75,547	80,458	(25,505)
A 2110.1200-01-80	ARR INTERVENTION SVC AIS TCH SAL	25,635	27,965	27,965	27,965	-
A 2110.1200-02-01	MIN KDG TCH SAL K-6	317,381	366,853	426,764	454,504	87,651
A 2110.1200-02-02	MIN PRIMARY TCH SAL K-6	1,210,831	1,281,475	1,286,604	1,310,233	28,759
A 2110.1200-02-03	MIN INTERMEDIATE TCH SAL K-6	1,170,664	1,242,703	1,295,749	1,319,973	77,270
A 2110.1200-02-05	MIN READING RECOVERY TCH SAL K-6	86,372	90,599	90,168	96,029	5,430
A 2110.1200-02-06	MIN LITERACY COLL TCH SAL K-6	42,185	44,852	44,639	47,541	2,689
A 2110.1200-02-42	MIN READING TCH SAL K-6	134,771	142,086	152,187	162,079	19,994
A 2110.1200-02-80	MIN INTERVENTION SVC AIS TCH SAL	12,170	12,000	2,972	8,000	(4,000)
A 2110.1200-03-01	MNT KDG TCH SAL K-6	407,604	432,269	435,048	463,326	31,057
A 2110.1200-03-02	MNT PRIMARY TCH SAL K-6	1,044,520	1,130,215	1,087,708	1,158,409	28,194
A 2110.1200-03-03	MNT INTERMEDIATE TCH SAL K-6	980,932	1,082,951	1,059,142	1,067,986	(14,965)
A 2110.1200-03-05	MNT READING RECOVERY TCH SAL K-6	90,980	95,656	95,200	101,388	5,733

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A 2110.1200-03-42	MNT READING TEACHER SAL K-6	121,461	127,052	187,081	199,241	72,190
A 2110.1200-03-76	IG TCH SAL	272,886	292,097	295,546	314,756	22,659
A 2110.1200-03-80	MNT INTERVENTION SVC AIS TCH	0	20,000	2,634	20,000	-
A 2110.1200-04-01	NAS KDG TCH SAL K-6	292,163	363,387	450,570	479,857	116,470
A 2110.1200-04-02	NAS PRIMARY TCH SAL K-6	1,123,345	1,147,217	1,100,062	1,111,566	(35,651)
A 2110.1200-04-03	NAS INTERMEDIATE TCH SAL K-6	1,168,857	1,245,988	1,259,517	1,221,386	(24,602)
A 2110.1200-04-05	NAS READING RECOVERY TCH SAL K-6	100,332	104,429	103,931	110,687	6,259
A 2110.1200-04-42	NAS READING TCH SAL K-6	130,235	136,740	175,167	186,553	49,814
A 2110.1200-04-80	NAS INTERVENTION SVC AIS TCH SAL	9,781	17,864	17,864	16,109	(1,755)
A 2110.1200-06-01	SET KDG TCH SAL K-6	343,859	388,599	395,609	421,324	32,725
A 2110.1200-06-02	SET PRIMARY TCH SAL K-6	1,181,390	1,306,975	1,283,817	1,367,265	60,290
A 2110.1200-06-03	SET INTERMEDIATE TCH SAL K-6	1,123,661	1,275,514	1,199,990	1,277,989	2,475
A 2110.1200-06-05	SET READING RECOVERY TCH SAL K-6	60,647	64,286	39,059	41,598	(22,688)
A 2110.1200-06-06	SET LITERACY COLL TCH SAL K-6	44,907	47,655	47,429	50,512	2,857
A 2110.1200-06-42	SET READING TEACHER SAL K-6	129,729	137,716	137,263	146,185	8,469
A 2110.1200-06-80	SET INTERVENTION SVC AIS TCH	7,324	18,000	18,000	8,000	(10,000)
A 2110.1200-10-19	HPERA PHYS ED TCH SAL K-6	1,036,856	1,123,332	1,124,780	1,197,891	74,559
A 2110.1200-10-34	HPERA HEALTH ED TCH SAL	340,246	363,674	366,409	390,226	26,552
A 2110.1200-11-07	MUSIC TCH SAL K-6	1,417,853	1,528,900	1,483,898	1,580,351	51,451
A 2110.1200-12-23	ART TCH SAL K-6	532,228	640,072	580,066	617,770	(22,302)
A 2110.1200-16-57	ELEMENTARY TEACHERS	0	150,000	-	-	(150,000)
A 2110.1200-17-04	MST SAL K-6	452,692	481,036	478,748	509,867	28,831
A 2110.1200-17-36	DW ELEM MENTOR/LEAD	118,907	125,542	123,813	131,861	6,319
A 2110.1200-23-60	CURR DEV TCH SAL K-6	118,712	122,273	123,914	131,968	9,695
A 2110.1201-16-57	ELEM TCH CONTINGENCY SAL	0	75,000	-	-	(75,000)
A 2110.1300-07-08	PJG STUDENT GOV TCH SAL	15,241	14,733	14,733	15,175	442
A 2110.1300-07-09	PJG THEATER ARTS TCH SAL	45,042	47,693	42,977	45,771	(1,922)
A 2110.1300-07-10	PJG SCIENCE TCH SAL 7-12	917,395	912,015	1,012,922	1,078,762	166,747
A 2110.1300-07-11	PJG MATH TCH SAL 7-12	636,115	689,797	697,840	743,200	53,403
A 2110.1300-07-12	PJG ENGLISH TCH SAL 7-12	582,105	617,740	592,018	630,499	12,759
A 2110.1300-07-13	PJG SOC STUD TCH SAL 7-12	690,386	739,791	730,667	768,160	28,369
A 2110.1300-07-14	PJG FOREIGN LANG TCH SAL 7-12	616,147	642,410	686,614	721,244	78,834
A 2110.1300-07-17	PJG FAM CONSUMER SCI TCH SAL 7-12	209,168	215,342	223,743	238,286	22,945
A 2110.1300-07-25	PJG BUSINESS ED TCH SAL 7-12	95,224	102,168	102,445	109,104	6,936
A 2110.1300-07-42	PJG READING TCH SAL 7-12	168,830	179,781	178,926	190,556	10,775
A 2110.1300-07-80	PJG INTERVENTION SVC AIS TCH	8,686	12,825	1,242	13,395	570
A 2110.1300-08-08	RCM STUDENT GOV TCH SAL	18,523	19,137	12,412	19,137	0
A 2110.1300-08-09	RCM THEATER ARTS TCH SAL	47,846	50,870	50,628	53,919	3,049
A 2110.1300-08-10	RCM SCIENCE TCH SAL 7-12	931,229	982,882	985,713	1,049,784	66,902
A 2110.1300-08-11	RCM MATH TCH SAL 7-12	617,944	654,646	629,268	670,170	15,524
A 2110.1300-08-12	RCM ENGLISH TCH SAL 7-12	554,909	583,104	572,457	609,667	26,563

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A 2110.1300-08-13	RCM SOC STUD TCH SAL 7-12	614,700	677,752	748,498	787,150	109,398
A 2110.1300-08-14	RCM FOREIGN LANG TCH SAL 7-12	504,648	516,323	545,613	571,078	54,755
A 2110.1300-08-17	RCM FAM-CONSMER SCI TCH SAL	148,282	159,132	164,140	174,809	15,678
A 2110.1300-08-25	RCM BUSINESS ED TCH SAL 7-12	108,330	113,649	127,216	135,485	21,836
A 2110.1300-08-42	RCM READING TCH SAL 7-12	126,282	154,552	153,818	163,816	9,264
A 2110.1300-08-80	RCM INTERVENTION SVC AIS TCH	10,696	13,000	7,047	13,000	-
A 2110.1300-09-08	WM STUDENT GOV TCH SAL	31,353	33,490	33,330	34,330	840
A 2110.1300-09-10	WM SCIENCE TCH SAL 7-12	1,895,944	2,035,220	1,975,284	2,103,677	68,457
A 2110.1300-09-11	WM MATH TCH SAL 7-12	1,260,592	1,349,136	1,355,185	1,443,272	94,136
A 2110.1300-09-12	WM ENGLISH TCH SAL 7-12	1,262,451	1,345,651	1,320,588	1,406,426	60,775
A 2110.1300-09-13	WM SOC STUD TCH SAL 7-12	1,441,586	1,523,468	1,452,971	1,547,414	23,946
A 2110.1300-09-14	WM FOREIGN LANG TCH SAL 7-12	983,805	1,083,216	1,122,836	1,195,820	112,604
A 2110.1300-09-17	WM FAM-CONSMERS SCI TCH SAL	58,424	62,793	62,494	66,556	3,763
A 2110.1300-09-25	WM BUSINESS ED TCH SAL 7-12	259,008	271,821	273,948	291,755	19,934
A 2110.1300-09-28	WM INSTAR TCH SAL 7-12	170,886	173,879	169,242	180,243	6,364
A 2110.1300-09-42	WM READING TCH SAL 7-12	110,497	155,237	151,549	161,400	6,164
A 2110.1300-09-80	WM INTERVENTION SVC AIS TCH	2,063	11,565	1,608	12,319	754
A 2110.1300-09-82	WM FOCUS TCH SAL 7-12	127,807	136,462	135,812	144,640	8,178
A 2110.1300-09-89	WM PM SCHOOL TCH SAL 7-12	151,740	159,989	132,776	141,406	(18,583)
A 2110.1300-10-19	HPERA PHYSICAL ED TCH SAL 7-12	1,422,962	1,486,267	1,473,223	1,568,982	82,715
A 2110.1300-10-34	HPERA HEALTH ED TCH SAL 7-12	433,630	478,707	477,827	508,886	30,179
A 2110.1300-11-07	MUSIC TCH SAL 7-12	1,336,611	1,373,748	1,363,222	1,451,831	78,083
A 2110.1300-12-16	TECHNOLOGY TCH SAL 7-12	752,206	844,320	855,844	911,474	67,154
A 2110.1300-12-23	ART TCH SAL 7-12	697,356	752,460	775,159	795,544	43,084
A 2110.1301-16-57	SEC TCH CONTINGENCY SAL	0	75,000	-	-	(75,000)
A 2110.1307-07-24	PJG DEAN/TCHR	62,234	70,642	66,407	68,731	(1,911)
A 2110.1307-08-24	RCM DEAN/TCHR	55,884	60,177	59,890	61,986	1,809
A 2110.1307-09-24	WMHS DEAN/TCHR	39,626	42,385	42,183	43,659	1,274
A 2110.1390-16-57	Addtl sec tchg positions	0	75,886	-	-	(75,886)
A 2110.1400-01-95	ARR SUB TCH SAL	196,246	120,000	234,591	225,000	105,000
A 2110.1400-02-95	MIN SUB TCH SAL	180,430	110,000	192,889	190,000	80,000
A 2110.1400-03-95	MNT SUB TCH SAL	175,017	120,000	223,062	215,000	95,000
A 2110.1400-04-95	NAS SUB TCH SAL	176,234	101,000	140,585	140,000	39,000
A 2110.1400-06-95	SET SUB TCH SAL	206,475	101,000	168,490	165,000	64,000
A 2110.1400-07-95	PJG SUB TCH SAL	202,835	160,000	163,890	155,000	(5,000)
A 2110.1400-08-95	RCM SUB TCH SAL	239,896	120,000	179,291	170,000	50,000
A 2110.1400-09-95	WM SUB TCH SAL	527,501	220,000	477,710	480,000	260,000
A 2110.1400-16-57	SUB TEACHER INCR	0	47,245	-	-	(47,245)
A 2110.1400-19-32	NCLB SUB TCH SAL	0	50,000	-	-	(50,000)
A 2110.1400-19-59	INSTR SVCS STAFF DEV SUB TCH SAL	0	12,000	1,332	-	(12,000)
A 2110.1400-25-59	ELEM STAFF DEV SUB TCH SAL	0	8,248	-	-	(8,248)

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A 2110.1400-26-59	JHS HIGH STAFF DEV SUB TCH SAL	0	8,248	-	-	(8,248)
A 2110.1400-27-59	HIGH SCHOOL STAFF DEV SUB TCH SAL	0	20,798	-	-	(20,798)
A 2110.1410-09-97	WM ISS SUB SAL	0	-	-	-	-
A 2110.1500-16-57	BUS ADMIN MISC ADMIN SAL	321,746	269,224	-	-	(269,224)
A 2110.1500-19-27	INSTR SVC CONTINGENCY INSTR SAL	0	312,000	-	150,000	(162,000)
A 2110.1500-22-83	PPS ESL INSTR SAL	365,139	387,219	383,448	408,372	21,154
A 2110.1502-09-24	WM SUPERVISION & DETENTION SAL	19,961	53,220	53,220	48,220	(5,000)
A 2110.1502-10-15	HPERA DRIVER ED INSTRUCT MISC SAL	27,625	26,250	-	-	(26,250)
A 2110.1502-11-07	MUSIC INSTR MISC SAL	49,908	57,574	53,175	55,994	(1,580)
A 2110.1502-19-59	INSTR SVC STAFF DEV INSTR MISC SAL	38,410	110,000	7,215	110,000	-
A 2110.1504-07-24	PJG DIR/SUPV INSTR ADMIN SAL	224,078	208,843	312,100	323,024	114,182
A 2110.1504-08-24	RCM DIR/SUPV INSTR ADMIN SAL	216,273	209,023	279,619	289,406	80,384
A 2110.1504-09-24	WM DIR/SUPV INSTR ADMIN SAL	461,118	423,625	498,176	515,612	91,987
A 2110.1504-09-84	WM RVW/PROCTOR INSTR ADMIN SAL	0	10,660	10,660	12,319	1,659
A 2110.1506-22-83	SPED ESL SUMMER INSTR SAL	2,486	4,790	1,942	4,790	-
A 2110.1510-01-42	ARR READING PARA-PROF	28,309	32,953	43,512	46,340	13,387
A 2110.1510-02-42	MIN READING PARA SAL	0	29,004	23,014	29,004	-
A 2110.1510-03-42	MNT READING PARA SAL	34,065	36,479	36,339	38,701	2,222
A 2110.1510-03-76	IG PARA SAL	22,849	29,004	22,884	24,371	(4,633)
A 2110.1510-04-42	NAS READING PARA SAL	56,212	59,432	59,351	63,209	3,777
A 2110.1510-06-42	SET READING PARA SAL	54,360	57,388	57,262	60,984	3,596
A 2110.1510-07-42	PJG READING PARA SAL	43,051	45,601	30,952	32,964	(12,637)
A 2110.1510-07-97	PJG ISS PARA SAL	25,534	34,700	11,696	34,700	-
A 2110.1510-08-42	RCM READING PARA SAL	42,935	44,678	44,223	44,678	-
A 2110.1510-08-97	RCM ISS PARA SAL	34,065	36,479	36,307	38,667	2,188
A 2110.1510-09-42	WM READING PARA SAL	57,601	61,075	60,935	64,896	3,821
A 2110.1510-09-82	WM FOCUS PARA SAL	27,364	29,004	28,185	29,004	-
A 2110.1510-09-97	WM ISS PARA SAL	45,085	46,429	46,210	49,214	2,785
A 2110.1510-10-19	HPERA PHYS ED PARA SAL	40,148	46,406	33,495	46,406	(0)
A 2110.1510-17-11	CURR MATH PARA SAL	146,503	156,633	133,607	142,291	(14,342)
A 2110.1515-17-74	TEACH ASSIST SALARY-MST	0	180,669	257,168	267,455	86,786
A 2110.1602-07-51	PJG SECURITY NON-INSTR MISC SAL	28,949	26,000	28,887	26,000	-
A 2110.1602-08-51	RCM SECURITY NON-INSTR MISC SAL	33,753	26,000	33,451	26,000	-
A 2110.1602-09-24	WM SUPV & DETENTION NON-INSTR SAL	1,734	14,547	517	8,648	(5,899)
A 2110.1602-09-51	WM NON-INST MISC SAL	509,345	530,166	499,594	529,570	(596)
A 2110.1610-01-24	ARR CLERICAL SAL	62,530	57,311	60,914	64,569	7,258
A 2110.1610-02-24	MIN CLERICAL SAL	39,066	42,053	44,086	46,731	4,678
A 2110.1610-03-24	MNT CLERICAL SAL	55,197	57,311	31,535	42,912	(14,399)
A 2110.1610-04-24	NASS CLERICAL SAL	62,991	56,216	42,053	46,731	(9,485)
A 2110.1610-06-24	SET CLERICAL SAL	40,992	42,053	44,086	46,731	4,678
A 2110.1610-07-24	PJG CLERICAL SAL	106,167	101,694	107,325	113,765	12,071

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A 2110.1610-08-24	RCM CLERICAL SAL	79,360	85,296	121,758	129,063	43,767
A 2110.1610-09-24	WM CLERICAL SAL	325,631	331,107	315,658	334,597	3,490
A 2110.1610-10-24	HPERA CLERICAL SAL	102,938	105,777	107,541	113,993	8,216
A 2110.1610-11-24	MUSIC CLERICAL SAL	45,994	49,348	49,348	52,309	2,961
A 2110.1610-12-24	ART/TECH CLERICAL SAL	55,754	57,767	57,767	61,233	3,466
A 2110.1610-17-74	ELEM ED CLERICAL SAL	55,997	58,127	63,619	67,436	9,309
A 2110.1610-18-75	DIR SEC ED CLERICAL SAL	64,525	67,018	61,335	65,015	(2,003)
A 2110.1611-01-74	ELEM ED COMPUTER TUTOR	13,366	-	-	-	-
A 2110.1611-02-74	ELEM ED COMPUTER TUTOR	8,784	-	-	-	-
A 2110.1611-03-74	ELEM ED COMPUTER TUTOR	10,940	-	-	-	-
A 2110.1611-04-74	ELEM ED COMPUTER TUTOR	12,873	-	-	-	-
A 2110.1611-06-74	ELEM ED COMPUTER TUTOR	0	-	-	-	-
A 2110.1611-07-74	SEC ED COMPUTER TUTOR	8,771	-	-	-	-
A 2110.1611-08-74	SEC ED COMPUTER TUTOR	13,813	-	-	-	-
A 2110.1611-09-74	SEC ED COMPUTER TUTOR	15,637	-	-	-	-
A 2110.1611-17-74	ELEM MST SALARY	0	-	-	-	-
A 2110.1611-18-75	SEC TUTOR SALARY	0	-	-	-	-
A 2110.1620-01-24	ARR NON-INSTR SUB SAL	4,497	6,180	2,479	6,000	(180)
A 2110.1620-02-24	MINN NON-INSTR SUB SAL	12,608	6,000	10,712	6,000	-
A 2110.1620-03-24	MNT NON-INSTR SUB SAL	10,626	6,000	3,130	6,000	-
A 2110.1620-04-24	NASS NON-INSTR SUB SAL	1,552	6,000	1,814	2,000	(4,000)
A 2110.1620-06-24	SET NON-INSTR SUB SAL	9,544	8,000	7,369	6,000	(2,000)
A 2110.1620-07-24	PJG NON-INSTR SUB SAL	3,148	5,000	2,788	4,000	(1,000)
A 2110.1620-08-24	RCM NON-INSTR SUB SAL	14,634	18,000	5,875	5,000	(13,000)
A 2110.1620-09-24	WM NON-INSTR SUB SAL	12,175	20,600	17,331	20,600	-
A 2110.1620-10-24	HPERA NON-INSTR SUB SAL	171	975	-	975	-
A 2110.1620-11-24	MUSIC NON-INSTR SUB SAL	0	3,000	-	1,000	(2,000)
A 2110.1620-12-24	ART/TECH NON-INSTR SUB SAL	83	500	140	500	-
A 2110.1620-17-74	ELEM ED NON-INSTR SUB SAL	2,469	1,236	5,725	600	(636)
A 2110.1620-18-75	DIR SEC ED NON-INSTR SUB SAL	144	350	279	350	-
A 2110.1620-19-38	SUBS ABUSE NON-INSTR SUB SAL	0	3,623	-	-	(3,623)
A 2110.1620-22-96	SPED KDG SCREEN SUB SAL	0	1,650	-	-	(1,650)
A 2110.1630-01-24	ARR CLERICAL OT	0	1,030	-	500	(530)
A 2110.1630-02-24	MIN CLERICAL OT	470	1,000	-	1,000	-
A 2110.1630-03-24	MNT CLERICAL OT	0	1,000	-	-	(1,000)
A 2110.1630-04-24	NASS CLERICAL OT	0	1,000	-	500	(500)
A 2110.1630-06-24	SET CLERICAL OT	141	1,000	-	500	(500)
A 2110.1630-07-24	PJG CLERICAL OT	0	1,000	-	1,000	-
A 2110.1630-08-24	RCM CLERICAL OT	0	1,000	-	1,000	-
A 2110.1630-09-24	WM CLERICAL OT	9,293	10,300	6,794	10,300	-
A 2110.1630-10-24	HPERA CLERICAL OT	0	-	422	-	-

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A 2110.1630-11-24	MUSIC CLERICAL OT	549	-	-	-	-
A 2110.1640-01-24	ARR MONITOR SAL	171,609	136,847	133,490	138,162	1,315
A 2110.1640-02-24	MINN MONITOR SAL	136,248	135,867	140,771	145,698	9,831
A 2110.1640-03-24	MNT MONITOR SAL	98,307	104,150	100,953	104,486	336
A 2110.1640-04-24	NASS MONITOR SAL	129,445	125,029	140,087	144,990	19,961
A 2110.1640-06-24	SET MONITOR SAL	120,556	124,749	124,726	129,091	4,342
A 2110.1640-07-24	PJG MONITOR SAL	79,534	65,090	69,619	72,056	6,966
A 2110.1640-08-24	RCM MONITOR SAL	102,227	97,651	99,501	102,984	5,333
A 2110.1640-09-24	WM MONITOR SAL	120,178	122,904	124,263	128,612	5,708
A 2110.1640-16-57	BUS ADMIN MISC MONITOR SAL	0	25,000	-	-	(25,000)
A 2110.1641-01-24	ARR MONITOR SUB SAL	49,398	6,180	43,858	45,000	38,820
A 2110.1641-02-24	MINNE SUB MONITOR	10,647	4,000	17,192	18,000	14,000
A 2110.1641-03-24	MOUNT MONITOR SUB SAL	25,382	3,000	40,133	40,000	37,000
A 2110.1641-04-24	NASS MONITOR SUB SAL	22,272	4,000	16,150	16,000	12,000
A 2110.1641-06-24	SET MONITOR SUB SAL	19,068	8,000	11,207	11,000	3,000
A 2110.1641-07-24	PJG MONITOR SUB SAL	7,442	2,000	2,184	2,000	-
A 2110.1641-08-24	RCM MONITOR SUB SAL	14,548	6,000	10,228	10,000	4,000
A 2110.2000-01-24	ARR DIR/SUPV EQUIP	5,270	5,150	1,918	2,000	(3,150)
A 2110.2000-02-24	MINN DIR/SUPV EQUIP	4,860	9,200	4,127	2,500	(6,700)
A 2110.2000-03-24	MNT DIR/SUPV EQUIP	2,569	3,700	-	5,000	1,300
A 2110.2000-04-24	NASS DIR/SUPV EQUIP	974	9,995	2,038	-	(9,995)
A 2110.2000-06-24	SET DIR/SUPV EQUIP	4,740	8,500	3,225	-	(8,500)
A 2110.2000-07-24	PJG DIR/SUPV EQUIP	1,058	9,200	6,184	6,500	(2,700)
A 2110.2000-08-24	RCM DIR/SUPV EQUIP	7,905	13,400	6,125	9,600	(3,800)
A 2110.2000-09-10	WM SCIENCE 7-12 EQUIP	3,354	4,009	4,009	1,704	(2,305)
A 2110.2000-09-11	WM MATH 7-12 EQUIP	1,999	2,500	2,500	2,400	(100)
A 2110.2000-09-12	WM ENGLISH 7-12 EQUIPMENT	0	600	-	1,200	600
A 2110.2000-09-13	WM SOC STUD 7-12 EQUIP	0	3,838	3,838	3,033	(805)
A 2110.2000-09-14	WM FOREIGN LANG EQUIP	0	1,513	2,113	1,642	129
A 2110.2000-09-24	WM DIR/SUPV EQUIP	8,421	12,609	1,769	15,639	3,030
A 2110.2000-10-19	HPERA PHYS ED EQUIP	570	10,000	1,500	10,000	-
A 2110.2000-11-07	MUSIC EQUIP	30,552	38,305	37,369	14,825	(23,480)
A 2110.2000-12-16	ART/TECH EQUIP	16,655	9,558	9,993	7,450	(2,108)
A 2110.2000-12-23	ART K-12 EQUIP	5,184	4,240	3,736	3,625	(615)
A 2110.2000-16-57	BUS ADMIN INSTR EQUIP	13,931	80,000	40,144	40,000	(40,000)
A 2110.2000-17-74	ELEM ED MATH EQUIP	516	-	-	2,500	2,500
A 2110.2000-18-75	DIR SEC ED EQUIP	0	5,000	3,180	15,000	10,000
A 2110.2000-19-38	SUBST ABUSE EQUIP	973	1,579	-	-	(1,579)
A 2110.2000-19-52	INSTR SVCS GENERAL USE EQUIP	4,800	65,000	53,981	65,000	-
A 2110.4140-19-52	INSTR SVCS GEN USE TRAVEL/IN DIST	50,656	65,000	61,373	65,000	-
A 2110.4150-07-24	PJG STAFF DEVELOPMENT	4,005	5,000	2,183	5,000	-

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A 2110.4150-08-24	RCM STAFF DEVELOPMENT	5,848	7,500	1,612	7,500	-
A 2110.4150-09-10	WM SCIENCE 7-12 STAFF DEV	195	2,400	781	2,650	250
A 2110.4150-09-11	WM MATH 7-12 STAFF DEV	3,029	6,000	1,400	6,000	-
A 2110.4150-09-12	WM ENGLISH 7-12 STAFF DEV	680	775	610	775	-
A 2110.4150-09-13	WM SOC STUD 7-12 STAFF DEV	0	900	180	600	(300)
A 2110.4150-09-14	WM FOREIGN LANG STAFF DEV	523	1,200	1,815	1,000	(200)
A 2110.4150-09-24	WMHS STAFF DEVELOPMENT	33	2,000	285	2,000	-
A 2110.4150-12-16	TECHNOLOGY STAFF DEVELOPMENT		-	300	900	900
A 2110.4150-12-23	ART STAFF DEVELOPMENT		-	2,302	3,500	3,500
A 2110.4150-12-24	DIR OF ART/TEC STAFF DEVELOPMENT		-	-	1,700	1,700
A 2110.4160-09-28	WM INSTAR STUDENT TRAVEL	14,997	19,349	14,445	18,273	(1,076)
A 2110.4160-09-82	WM FOCUS STUDENT TRAVEL	800	1,000	650	1,000	-
A 2110.4160-09-89	WM PM SCHOOL STUDENT TRAVEL	0	1,000	910	1,000	-
A 2110.4160-12-23	ART K-12 STUDENT TRAVEL	605	3,500	-	150	(3,350)
A 2110.4160-16-57	BUS ADMIN INSTR STUDENT TRAVEL	7,664	15,000	-	-	(15,000)
A 2110.4400-01-24	ARR DIR/SUPV CONTR SVC	13,720	16,525	11,009	10,000	(6,525)
A 2110.4400-02-24	MINN DIR/SUPV CONTR SVC	23,443	13,000	12,479	8,000	(5,000)
A 2110.4400-03-24	MNT DIR/SUPV CONTR SVC	1,582	12,000	-	3,000	(9,000)
A 2110.4400-04-24	NASS DIR/SUPV CONTR SVC	3,155	15,000	4,397	6,000	(9,000)
A 2110.4400-06-24	SET DIR/SUPV CONTR SVC	10,552	15,000	11,524	15,000	-
A 2110.4400-07-24	PJG DIR/SUPV CONTR SVC	20,017	30,830	22,764	30,555	(275)
A 2110.4400-08-24	RCM DIR/SUPV CONTR SVC	18,609	23,800	16,995	22,200	(1,600)
A 2110.4400-09-10	WM SCIENCE 7-12 CONTR SVC	4,290	3,800	1,530	3,400	(400)
A 2110.4400-09-11	WM MATH 7-12 CONTR SVC	625	700	572	700	-
A 2110.4400-09-12	WM ENGLISH 7-12 CONTR SVC	308	300	-	300	-
A 2110.4400-09-13	WM SOC STUD 7-12 CONTR SVC	163	400	-	300	(100)
A 2110.4400-09-14	WM FOREIGN LANG 7-12 CONTR SVC	2,473	3,110	2,380	3,700	590
A 2110.4400-09-24	WM DIR/SUPV CONTR SVC	36,792	73,485	59,933	67,854	(5,631)
A 2110.4400-10-15	HPERA DRIVER ED CONTR SVC	9,000	15,300	13,422	15,300	-
A 2110.4400-10-19	HPERA PHYS ED CONTR SVC	7,757	12,200	7,710	12,200	-
A 2110.4400-10-24	HPERA DIR/SUPV CONTR SVC	2,195	4,500	3,421	4,500	-
A 2110.4400-10-34	HPERA HEALTH ED CONTR SVC	354	300	-	300	-
A 2110.4400-11-07	MUSIC CONTR SVC	45,767	50,725	52,627	48,225	(2,500)
A 2110.4400-11-77	MUSIC NYSSMA CONTR SVC	4,335	6,640	5,260	6,000	(640)
A 2110.4400-12-16	ART/TECH CONTR SVC	1,205	1,000	1,648	1,000	-
A 2110.4400-12-23	ART K-12 CONTR SVC	1,970	3,200	1,163	2,700	(500)
A 2110.4400-12-24	ART/TECH DIR/SUPV CONTR SVC	1,803	2,525	642	835	(1,690)
A 2110.4400-16-57	BUS ADMIN INSTR CONTR SVC	89,203	25,000	37,540	20,000	(5,000)
A 2110.4400-17-74	ELEM ED CONTR SVC	13,224	61,345	27,529	35,845	(25,500)
A 2110.4400-18-75	DIR SEC ED CONTR SVC	7,549	7,425	6,184	7,425	-
A 2110.4400-19-32	CURR TESTING CONTR SVC	13,194	20,000	-	1,000	(19,000)

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A 2110.4400-19-38	SUBST ABUSE CONTR SVC	34	135	46	135	-
A 2110.4615-18-75	DIR SEC ED COMPUTER SOFTWARE	0	-	-	-	-
A 2110.4698-01-24	ARR SITE BASED PLAN	604	1,500	564	1,000	(500)
A 2110.4698-02-24	MINN SITE BASED PLAN	50	1,500	1,130	1,000	(500)
A 2110.4698-03-24	MNT SITE BASED PLAN	77	1,500	-	1,000	(500)
A 2110.4698-04-24	NASS SITE BASED PLAN	500	1,000	-	1,000	-
A 2110.4698-06-24	SET SITE BASED PLAN	940	1,500	-	1,000	(500)
A 2110.4698-07-24	PJG SITE BASED PLAN	3,133	2,000	2,054	1,500	(500)
A 2110.4698-08-24	RCM SITE BASED PLAN	1,416	1,500	-	1,000	(500)
A 2110.4698-09-24	WM SITE BASED PLAN	863	1,500	-	1,000	(500)
A 2110.4800-01-24	ARR TEXTBOOKS	6,675	10,063	6,716	10,063	-
A 2110.4800-01-60	ARR LITERACY COLL TEXTBOOKS	15,498	18,540	4,248	5,000	(13,540)
A 2110.4800-02-24	MINN TEXTBOOKS	16,908	18,000	17,847	10,000	(8,000)
A 2110.4800-02-60	MINN LITERACY COLL TEXTBOOKS	11,181	13,857	5,290	5,000	(8,857)
A 2110.4800-03-24	MNT TEXTBOOKS	16,911	23,000	22,732	17,000	(6,000)
A 2110.4800-03-60	MNT LITERACY COLL TEXTBOOKS	15,354	16,000	812	5,000	(11,000)
A 2110.4800-04-24	NASS TEXTBOOKS	10,492	17,000	17,339	10,000	(7,000)
A 2110.4800-04-60	NASS LITERACY COLL TEXTBOOKS	10,143	10,000	10,391	5,000	(5,000)
A 2110.4800-06-24	SET TEXTBOOKS	10,267	13,000	1,368	9,000	(4,000)
A 2110.4800-06-60	SET LITERACY COLL TEXTBOOKS	13,288	15,000	1,459	5,000	(10,000)
A 2110.4800-07-24	PJG TEXTBOOKS	16,056	14,400	15,607	14,400	-
A 2110.4800-08-24	RCM TEXTBOOKS	13,851	15,000	8,635	15,000	-
A 2110.4800-09-10	WM SCIENCE 7-12 TEXTBOOKS	2,156	12,083	400	8,348	(3,735)
A 2110.4800-09-11	WM MATH 7-12 TEXTBOOKS	4,494	4,300	876	1,300	(3,000)
A 2110.4800-09-12	WM ENGLISH 7-12 TEXTBOOKS	7,758	6,879	6,931	7,379	500
A 2110.4800-09-13	WM SOC STUD 7-12 TEXTBOOKS	6,550	7,350	11,725	7,325	(25)
A 2110.4800-09-14	WM FOREIGN LANG TEXTBOOKS	5,129	5,120	6,172	5,358	238
A 2110.4800-09-17	WM FAM-CONSUMER SCI TEXTBOOKS	1,244	1,125	-	-	(1,125)
A 2110.4800-09-25	WM BUSINESS ED TEXTBOOKS	0	-	-	-	-
A 2110.4800-09-82	WM FOCUS TEXTBOOKS	280	1,000	-	1,000	-
A 2110.4800-09-89	WM PM SCHOOL TEXTBOOKS	0	1,500	-	1,500	-
A 2110.4800-19-60	CURR DEV TEXTBOOKS	471,543	491,735	432,277	491,735	-
A 2110.4830-19-60	INSTR SVCS LOST TEXTBOOKS	0	5,000	-	-	(5,000)
A 2110.4900-01-24	ARR BOCES SVC	199	-	-	-	-
A 2110.4900-02-24	MINN BOCES SVC	323	-	-	-	-
A 2110.4900-03-24	MNT BOCES SVC	1,140	-	-	-	-
A 2110.4900-09-28	WM INSTAR SERV FROM BOCES	3,570	-	-	-	-
A 2110.4900-18-32	BOCES Svcs-Testing	784	27,095	-	-	(27,095)
A 2110.4900-18-75	DIR SEC ED BOCES	1,450	3,500	2,366	3,500	-
A 2110.4900-19-32	CURR TESTING BOCES SVC	97,578	170,260	170,260	180,197	9,937
A 2110.4900-19-44	NON-PUBLIC SCHOOL TXBKS BOCES SVC	62,970	70,000	70,000	70,000	-

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A 2110.5010-01-04	ARR MST SUPPL-MAT	5,996	6,262	519	6,262	-
A 2110.5010-01-24	ARR DIR/SUPV SUPPL-MAT	78,652	75,000	63,057	72,000	(3,000)
A 2110.5010-02-04	MINN MST SUPPL-MAT	5,605	5,854	2,775	5,854	-
A 2110.5010-02-24	MINN DIR/SUPV SUPPL-MAT	61,949	75,250	91,009	75,000	(250)
A 2110.5010-03-04	MNT MST SUPPL-MAT	5,384	6,055	196	6,055	-
A 2110.5010-03-24	MNT DIR/SUPV SUPPL-MAT	65,400	76,000	39,013	70,000	(6,000)
A 2110.5010-04-04	NASS MST SUPPL-MAT	4,836	5,558	7,163	5,558	-
A 2110.5010-04-24	NASS DIR/SUPV SUPPL-MAT	71,270	72,100	79,353	70,000	(2,100)
A 2110.5010-06-04	SET MST SUPPL-MAT	5,564	5,873	12,908	5,873	-
A 2110.5010-06-24	SET DIR/SUPV SUPPL-MAT	72,452	75,000	62,962	70,000	(5,000)
A 2110.5010-07-10	PJG SCIENCE 7-12 SUPPL-MAT	13,088	12,640	11,446	12,640	-
A 2110.5010-07-11	PJG MATH 7-12 SUPPL-MAT	1,283	2,771	2,021	2,778	7
A 2110.5010-07-12	PJG ENGLISH 7-12 SUPPL-MAT	2,554	2,700	1,777	2,364	(336)
A 2110.5010-07-13	PJG SOC STUD 7-12 SUPPL-MAT	2,505	3,100	3,989	3,100	-
A 2110.5010-07-14	PJG FOREIGN LANG SUPPL-MAT	3,010	3,639	1,809	3,640	1
A 2110.5010-07-17	PJG FAM CONSMER SCI SUPPL-MAT	7,646	9,300	12,412	9,300	-
A 2110.5010-07-24	PJG DIR/SUPV SUPPL	46,834	56,549	64,257	56,308	(241)
A 2110.5010-08-10	RCM SCIENCE 7-12 SUPPL-MAT	12,389	15,500	16,933	13,100	(2,400)
A 2110.5010-08-11	RCM MATH 7-12 SUPPL-MAT	2,974	3,000	4,217	2,600	(400)
A 2110.5010-08-12	RCM ENGLISH 7-12 SUPPL-MAT	2,928	3,400	2,544	3,240	(160)
A 2110.5010-08-13	RCM SOC STUD 7-12 SUPPL-MAT	2,745	3,000	3,988	2,750	(250)
A 2110.5010-08-14	RCM FOREIGN LANG SUPPL-MAT	3,786	4,200	3,213	3,553	(647)
A 2110.5010-08-17	RCM FAM-CONSMER SCI SUPPL-MAT	8,775	10,000	14,152	9,200	(800)
A2110.5010-08-24	RCM DIR/SUPV SUPPL-MAT	48,644	47,280	38,519	41,600	(5,680)
A 2110.5010-09-10	WM SCIENCE 7-12 SUPPL-MAT	33,501	41,023	36,231	39,000	(2,023)
A 2110.5010-09-11	WM MATH 7-12 SUPPL-MAT	5,041	3,270	6,003	4,000	730
A 2110.5010-09-12	WM ENGLISH 7-12 SUPPL-MAT	2,556	2,739	1,378	2,239	(500)
A 2110.5010-09-13	WM SOC STUD 7-12 SUPPL-MAT	8,160	6,263	5,016	5,048	(1,215)
A 2110.5010-09-14	WM FOREIGN LANG SUPPL-MAT	5,856	6,115	4,088	3,789	(2,326)
A 2110.5010-09-17	WM FAM-CONSMERS SCI SUPPL-MAT	4,894	6,000	4,527	6,500	500
A 2110.5010-09-24	WM DIR/SUPV SUPPL-MAT	62,812	79,503	78,799	83,323	3,820
A 2110.5010-09-28	WM INSTAR SUPPL-MAT	2,301	2,477	92	2,450	(27)
A 2110.5010-09-42	WM READING SUPPL-MAT	777	810	844	810	-
A 2110.5010-09-82	WM FOCUS SUPPL-MAT	912	1,080	-	1,080	-
A 2110.5010-09-89	WM PM SCHOOL SUPPL-MAT	903	1,200	-	1,200	-
A 2110.5010-09-90	WM SVC LRNING CTR SUPPL-MAT	0	309	-	-	(309)
A 2110.5010-10-15	HPERA DRIVER ED SUPPL-MAT	462	1,500	4,974	1,500	-
A 2110.5010-10-19	HPERA PHYS ED SUPPL-MAT	25,058	13,500	24,343	13,500	-
A 2110.5010-10-24	HPERA DIR/SUPV SUPPL-MAT	7,198	7,200	1,377	7,200	-
A 2110.5010-10-34	HPERA HEALTH ED SUPPL-MAT	4,481	3,800	3,111	3,800	-
A 2110.5010-11-07	MUSIC SUPPL-MAT	37,630	40,890	33,063	35,396	(5,494)

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A 2110.5010-11-24	MUSIC DIR/SUPV SUPPL-MAT	997	1,000	535	1,000	-
A 2110.5010-12-16	ART/TECH SUPPL-MAT	21,704	26,500	21,283	23,500	(3,000)
A 2110.5010-12-23	ART K-12 SUPPL-MAT	60,261	65,000	65,271	60,750	(4,250)
A 2110.5010-12-24	ART/TECH DIR/SUPV SUPPL-MAT	3,203	3,500	1,343	3,500	-
A 2110.5010-16-57	BUS ADMIN INSTR SUPPL-MAT	0	34,644	-	10,000	(24,644)
A 2110.5010-17-04	DIR ELEM ED MST SUPPL-MAT DIST WIDE	8,486	7,388	1,208	4,888	(2,500)
A 2110.5010-17-74	ELEM ED SUPPL-MAT	86,885	74,952	67,240	47,530	(27,422)
A 2110.5010-17-76	GIFTED & TALENTED SUPPL-MAT	484	19,200	5,600	15,000	(4,200)
A 2110.5010-18-75	DIR SEC ED SUPPL-MAT	12,001	18,750	2,200	8,750	(10,000)
A 2110.5010-19-32	CURR TESTING SUPPL-MAT	3,021	15,000	471	10,000	(5,000)
A 2110.5010-19-38	SUBSTANCE ABUSE SUPPL-MAT	2,967	9,315	1,374	5,315	(4,000)
A 2110.5010-22-96	SPED KDG SCREEN SUPPL-MAT	2,341	2,670	-	2,670	-
A 2110.5011-19-60	INSTRUCT CALCULATORS	99,956	50,000	36,923	50,000	-
2110....TEACHING - REGULAR SCHOOL		48,216,639	51,999,817	50,876,874	53,839,387	1,839,570
A 2250.1400-22-59	PPS STAFF DEV SUB TCH SAL	0	2,200	-	2,200	-
A 2250.1400-22-95	PPS SUB TCH SAL	29,602	30,000	26,668	30,000	-
A 2250.1500-22-43	SPCH/HEAR INSTR SAL	1,236,864	1,354,410	1,329,360	1,415,768	61,358
A 2250.1500-22-72	RESOURCE RM INSTR SAL	3,291,692	3,628,389	3,574,479	3,686,820	58,432
A 2250.1500-22-81	ALC INSTR SAL	2,523,568	2,752,363	2,678,098	2,852,174	99,811
A 2250.1502-22-24	ABA/AIS HOME COMP INSTR SAL	-	-	150,000	150,000	150,000
A 2250.1504-22-24	PPS DIR/SUPV INSTR ADMIN SAL	227,282	230,199	237,718	246,038	15,839
A 2250.1505-22-24	PPS DIR/SUPV INSTR ADMIN SAL	252,000	252,000	267,610	276,976	24,976
A 2250.1506-22-24	PPS DIR/SUPV INSTR SUMMER SAL	3,533	2,765	5,133	2,765	-
A 2250.1506-22-43	SPCH/HEAR INSTR SUMMER SAL	8,294	7,008	7,089	7,000	(8)
A 2250.1506-22-72	RESOURCE RM INSTR SUMMER SAL	35,586	11,280	33,086	35,000	23,720
A 2250.1510-22-72	RESOURCE RM PARA-PROF	127,433	160,816	131,039	139,557	(21,259)
A 2250.1510-22-81	ALC PARA SAL	438,922	491,443	375,981	400,420	(91,023)
A 2250.1515-22-40	TEACH ASSIST SALARY-SP ED	1,095,834	2,757,229	2,558,883	2,757,229	-
A 2250.1610-22-24	PPS DIR/SUPV SAL CLERICAL SAL	403,561	366,709	340,139	360,547	(6,162)
A 2250.1611-22-40	TUTOR SALARIES-SPECIAL ED	199,326	-	-	-	-
A 2250.1611-22-81	TUTOR SALARIES-ALC	25,676	-	-	-	-
A 2250.1620-22-24	PPS DIR/SUPV NON-INSTR SUB SAL	374	2,500	-	2,500	-
A 2250.1620-22-40	SPEC ED NON INSTR SUB SAL	62	1,045	-	1,045	-
A 2250.1640-01-40	ARR SPEC ED AIDE	416,591	250,188	213,142	250,188	-
A 2250.1640-02-40	MINN SPEC ED AIDE	159,725	149,453	145,102	149,453	-
A 2250.1640-03-40	MNT SPEC ED AIDE	215,785	137,176	135,491	137,176	-
A 2250.1640-04-40	NASS SPEC ED AIDE	256,185	161,157	309,854	198,199	37,042
A 2250.1640-06-40	SET SPEC ED AIDE	434,989	202,639	185,787	192,290	(10,349)
A 2250.1640-07-40	PJG SPEC ED AIDE	205,101	101,435	71,578	74,083	(27,352)
A 2250.1640-08-40	RCM SPEC ED AIDE	155,748	95,675	121,355	125,602	29,927

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A 2250.1640-09-40	WM SPEC ED AIDE	32,405	-	65,989	68,299	68,299
A 2250.2000-22-24	PPS DIR/SUPV EQUIP	6,487	7,500	5,014	7,000	(500)
A 2250.2000-22-72	RESOURCE RM EQUIP	4,703	9,266	6,509	4,500	(4,766)
A 2250.2000-22-81	ALC EQUIP	12,802	11,238	11,047	6,300	(4,938)
A 2250.4150-22-24	PPS DIR/SUPV STAFF DEV	3,679	2,266	1,485	2,270	4
A 2250.4400-22-40	SPEC ED CONTR SVC	1,781,181	1,911,537	2,129,693	1,911,537	-
A 2250.4400-16-57	IDEA GRANT INCREASE	0	-	-	-	-
A 2250.4401-22-40	SPEC ED TRANS PVT SCHL	1,100	5,250	1,000	5,000	(250)
A 2250.4403-22-40	SPEC ED CONTR TRANS	18,000	29,200	27,159	29,200	-
A 2250.4700-22-40	SPEC ED TUITION	1,084,425	1,305,492	923,477	1,205,492	(100,000)
A 2250.4800-22-72	RESOURCE RM TEXTBOOKS	15,007	4,500	1,613	4,500	-
A 2250.4800-22-81	ALC TEXTBOOKS	3,031	4,500	824	4,500	-
A 2250.4800-22-83	ESL TEXTBOOKS	1,450	2,500	406	2,500	-
A 2250.4900-22-40	SPEC ED BOCES SVC	3,490,746	4,419,998	3,605,548	4,225,000	(194,998)
A 2250.4900-22-83	ESL BOCES SVC	0	600	-	600	-
A 2250.5010-22-24	PPS DIR/SUPV SUPPL-MAT	9,061	10,300	10,382	10,300	-
A 2250.5010-22-40	SPEC ED SUPPL-MAT	26,117	7,210	4,520	7,500	290
A 2250.5010-22-43	SPCH/HEAR SUPPL-MAT	5,591	5,152	4,827	5,200	48
A 2250.5010-22-72	RESOURCE RM SUPPL-MAT	13,506	14,401	14,150	14,401	-
A 2250.5010-22-81	ALC SUPPL-MAT	17,750	16,419	16,452	16,500	81
A 2250.5010-22-83	ESL SUPPL-MAT	2,065	2,864	1,779	2,864	-
2250....SPECIAL EDUCATION		18,272,839	20,918,272	19,729,466	21,026,493	108,221
A 2281.4900-09-18	WM OCC ED BOCES SVC	392,709	399,067	395,000	419,021	19,954
2281....OCCUPATIONAL EDUCATION		392,709	399,067	395,000	419,021	19,954
A 2310.1502-19-45	ADULT ED INSTR MISC SAL	16,678	17,500	17,500	17,500	-
A 2310.1602-19-45	ADULT ED NON-INSTR MISC SAL	7,208	32,000	32,000	32,000	-
A 2310.1610-19-45	ADULT ED CLERICAL SAL	312	9,000	9,000	9,000	-
A 2310.2000-19-45	ADULT ED EQUIP	670	1,500	550	1,500	-
A 2310.4150-19-45	ADULT ED STAFF DEV	0	385	-	385	-
A 2310.4400-19-45	ADULT ED CONTR SVC	21,222	43,615	43,615	43,615	-
A 2310.5010-19-45	ADULT ED SUPPL-MAT	2,115	2,000	791	2,000	-
2310....ADULT EDUCATION		48,205	106,000	103,456	106,000	-
A 2320.1200-17-42	SUMMER READING TCH SAL K-6	41,725	71,550	41,859	50,000	(21,550)
A 2320.1503-19-84	REVIEW/PROCTOR INSTR SAL	32,245	40,000	34,717	40,000	-
A 2320.1505-17-42	SUMMER READING ADMIN STIPEND	1,000	5,000	5,000	5,000	-
A 2320.1625-17-42	CURR READING NON INSTR SAL	5,767	5,000	776	5,000	-
A 2320.5010-17-42	SUMMER READING SUPPL-MAT	7,274	4,658	186	4,658	-
2320....SPEC SCH - SUMMER RDG		88,011	126,208	82,538	104,658	(21,550)

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						-
A 2330.1502-22-41	PPS HOME TCH INSTR MISC SAL	261,442	194,250	161,158	194,250	-
A 2330.1613-19-80	TUTOR INTERVENTION SVC SAL	12,479	22,000	1,159	7,000	(15,000)
A 2330.4400-22-41	HOME TCH CONTR SVC	122,105	95,025	97,600	95,025	-
A 2330.4900-22-41	HOME TCH BOCES SVC	0	5,250	-	5,250	-
	2330....SPEC SCH - HOME INSTR/TUTORING	<u>396,026</u>	<u>316,525</u>	<u>259,917</u>	<u>301,525</u>	<u>(15,000)</u>
						-
A 2331.1502-10-15	HPERA DRIVER ED INSTR MISC SAL	13,683	21,000	42,260	47,250	26,250
A 2331.4400-10-15	HPERA DRIVER ED CONTR SVC	1,846	2,100	1,920	2,100	-
A 2331.5010-10-15	HPERA DRIVER ED SUPPL-MAT	1,454	1,550	1,464	1,500	(50)
	2331....SPEC SCH - DRIVER ED	<u>16,983</u>	<u>24,650</u>	<u>45,644</u>	<u>50,850</u>	<u>26,200</u>
						-
A 2610.1200-24-22	MEDIA SVCS TCH SAL K-6	464,102	508,814	513,484	546,860	38,046
A 2610.1300-24-22	MEDIA SVCS TCH SAL 7-12	268,640	281,632	282,896	301,284	19,652
A 2610.1510-24-22	MEDIA SVCS PARA SAL	28,309	30,126	29,984	31,783	1,657
A 2610.1610-24-22	MEDIA SVCS CLERICAL SAL	368,016	356,186	384,994	408,094	51,908
A 2610.2000-17-22	MEDIA SVCS EQUIP	0	3,600	-	1,000	(2,600)
A 2610.4400-17-22	MEDIA SVCS CONTR SVCS	1,608	2,580	-	1,000	(1,580)
A 2610.4600-17-22	MEDIA SVCS LIB-AV LOAN	1,248	932	-	500	(432)
A 2610.4900-17-22	MEDIA SVCS BOCES SVC	85,935	90,873	88,706	100,000	9,127
A 2610.5010-01-22	MEDIA SVCS ARR LIBRARY SUPP-MAT	3,360	3,518	435	3,518	-
A 2610.5010-02-22	MEDIA SVCS MINN LIBRARY SUP-MAT	3,180	3,518	5,369	3,518	-
A 2610.5010-03-22	MEDIA SVCS MNT LIBRARY SUP-MAT	1,737	3,518	1,623	3,518	-
A 2610.5010-04-22	MEDIA SVCS NASS LIBRARY SUPP-MAT	1,557	3,518	9,206	3,518	-
A 2610.5010-06-22	MEDIA SVCS SET LIBRARY SUPP-MAT	1,702	3,518	3,100	3,518	-
A 2610.5010-07-22	MEDIA SVCS PJG LIBRARY SUPP-MAT	3,353	3,731	3,358	3,731	-
A 2610.5010-08-22	MEDIA SVCS RCM LIBRARY SUPP-MAT	3,600	3,731	3,734	3,731	-
A 2610.5010-09-22	MEDIA SVCS WM LIBRARY SUPP-MAT	6,078	4,851	5,293	4,851	-
A 2610.5010-17-22	MEDIA SVCS SUPPL-MAT	78	258	-	-	(258)
A 2610.5210-01-22	MEDIA SVCS ARR LIBRARY BOOKS	15,100	15,703	15,905	11,703	(4,000)
A 2610.5210-02-22	MEDIA SVCS MINN LIBRARY BOOKS	13,221	14,627	12,095	16,627	2,000
A 2610.5210-03-22	MEDIA SVCS MNT LIBRARY BOOKS	15,759	15,143	14,039	11,143	(4,000)
A 2610.5210-04-22	MEDIA SVCS NASS LIBRARY BOOKS	14,561	13,411	12,031	9,410	(4,001)
A 2610.5210-06-22	MEDIA SVCS SET LIBRARY BOOKS	17,222	15,823	16,195	11,823	(4,000)
A 2610.5210-07-22	MEDIA SVCS PJG LIBRARY BOOKS	15,623	17,298	17,303	12,298	(5,000)
A 2610.5210-08-22	MEDIA SVCS RCM LIBRARY BOOKS	15,817	16,364	16,364	11,364	(5,000)
A 2610.5210-09-22	MEDIA SVCS WM LIBRARY BOOKS	26,038	26,923	26,990	21,923	(5,000)
	2610....LIBRARY AND AV	<u>1,375,844</u>	<u>1,440,196</u>	<u>1,463,104</u>	<u>1,526,715</u>	<u>86,519</u>
						-
A 2630.1505-24-22	INSTR TECH INSTR ADMIN SAL	136,704	136,704	144,489	153,881	17,177
A 2630.1610-24-22	INSTR TECH CLERICAL SAL	49,107	51,169	51,169	54,239	3,070

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A 2630.2000-09-25	WM BUSINESS ED EQUIP	2,142	2,206	-	2,206	-
A 2630.2000-16-69	INSTR TECH EQUIP	375,098	442,125	441,959	375,223	(66,902)
A 2630.2000-22-24	INSTR TECH SPED EQUIP	5,729	4,120	1,794	4,120	-
A 2630.2000-22-72	INSTR TECH RESOURCE RM EQUIP	2,496	3,090	-	3,090	-
A 2630.2000-22-81	INSTR TECH ALC EQUIP	3,885	3,090	1,756	3,090	-
A 2630.4400-09-25	INSTR TECH WM BUS ED CONTR SVC	1,086	6,180	-	5,750	(430)
A 2630.4615-07-24	INSTR TECH PJG COMP SOFTWARE	550	4,000	-	2,000	(2,000)
A 2630.4615-09-10	WM SCIENCE 7-12 COMP SOFTWARE	865	1,000	-	1,000	-
A 2630.4615-16-69	INSTR TECH COMP SOFTWARE	152,135	143,132	143,109	144,008	876
A 2630.4615-17-22	DIR EL ED COMP SOFTWARE	1,846	3,000	1,852	3,000	-
A 2630.4615-19-60	INSTR SOFTWARE	0	5,000	-	5,000	-
A 2630.4615-22-24	SPED DIR/SUPV COMP SOFTWARE	3,355	3,500	1,224	3,500	-
A 2630.4615-22-40	SPED COMP SOFTWARE	2,446	2,500	1,278	2,500	-
A 2630.4615-22-72	RESOURCE RM COMP SOFTWARE	2,389	2,500	549	2,500	-
A 2630.4615-22-81	ALC COMP SOFTWARE	1,933	2,200	1,257	2,200	-
A 2630.4900-19-59	INSTR TECH STAFF DEV BOCES SVC	11,510	30,000	3,400	10,000	(20,000)
A 2630.5010-09-25	INSTR TECH WM BUSINESS ED SUPP-MAT	19,275	18,987	5,310	14,238	(4,749)
A 2630.5010-16-69	INSTR TECH COMP SUPPL-MAT	198,750	214,679	214,680	209,357	(5,322)
2630....COMPUTER INSTRUCTION		<u>971,301</u>	<u>1,079,182</u>	<u>1,013,826</u>	<u>1,000,902</u>	<u>(78,280)</u>
A 2810.1200-22-33	ELEM GUIDANCE TCH SAL	114,749	-	-	-	-
A 2810.1300-22-33	GUIDANCE TCH SAL 7-12	1,698,557	1,875,996	1,875,812	1,997,740	121,744
A 2810.1506-22-33	GUIDANCE SUMMER SAL INSTR	29,532	56,924	59,337	61,117	4,193
A 2810.1610-22-33	GUIDANCE CLERICAL SAL	356,439	376,186	360,014	383,415	7,229
A 2810.1620-19-38	SUBST ABUSE NON-INSTR SUB SAL	26	3,000	-	-	(3,000)
A 2810.1620-22-33	GUIDANCE NON INSTR SUB SAL	1,831	4,000	-	-	(4,000)
A 2810.2000-22-33	GUIDANCE EQUIPMENT	4,147	4,605	1,027	4,500	(105)
A 2810.4150-22-33	GUIDANCE STAFF DEVELOPMNT	2,159	2,500	7,090	2,500	-
A 2810.4400-22-24	SPED DIR/SUPV CONTR SVC	27,000	27,500	27,000	27,500	-
A 2810.4400-22-33	GUIDANCE CONTR SVC	9,455	15,139	3,870	15,000	(139)
A 2810.4900-22-33	GUIDANCE BOCES SVC	2,488	3,200	1,676	3,400	200
A 2810.5010-22-33	GUIDANCE SUPPL-MAT	17,674	11,100	11,025	11,000	(100)
2810....GUIDANCE		<u>2,264,057</u>	<u>2,380,150</u>	<u>2,346,851</u>	<u>2,506,172</u>	<u>126,022</u>
A 2815.1506-10-35	HEALTH SVCS SUMMER SAL INSTR	43,724	40,500	51,895	40,500	-
A 2815.1603-10-35	HEALTH SVCS RN SUB SAL	34,926	18,000	36,265	18,000	-
A 2815.1607-10-35	HEALTH SVCS RN SAL	511,291	526,521	517,076	532,588	6,067
A 2815.1608-10-35	HLTH EXAM NON-INSTR SAL	38,184	30,000	-	-	(30,000)
A 2815-1630-10-35	HEALTH SVCS RN OT		-	4,273	4,500	4,500
A 2815.1645-01-35	ARR ATTND CLRK	43,698	47,215	47,215	48,943	1,728
A 2815.1645-02-35	MINN ATTND CLRK	46,718	47,215	48,385	50,156	2,941

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A 2815.1645-03-35	MNT ATTND CLRK	46,718	47,215	48,385	50,156	2,941
A 2815.1645-04-35	NASS ATTND CLRK	45,548	47,215	48,385	50,156	2,941
A 2815.1645-06-35	SET ATTND CLRK	34,211	36,795	36,795	39,187	2,392
A 2815.1645-07-35	GEL ATTND CLRK	34,373	36,795	36,795	39,187	2,392
A 2815.1645-08-35	MUR ATTND CLRK	46,718	47,215	49,555	51,369	4,154
A 2815.1645-09-35	WM ATTND CLRK	174,832	184,127	164,161	184,127	-
A 2815.2000-10-35	HEALTH SVCS EQUIPMENT	1,793	8,000	7,390	7,500	(500)
A 2815.4400-10-35	HEALTH SVCS CONTR SVC	140,851	108,150	54,850	58,000	(50,150)
A 2815.4401-10-35	HEALTH SVCS - OTHER DISTRICTS	0	-	107,220	107,000	107,000
A 2815.5010-10-35	HEALTH SVCS SUPPL-MAT	22,251	20,000	18,983	20,000	-
2815....HEALTH SERVICES		1,265,836	1,244,963	1,277,628	1,301,369	56,406
						-
A 2820.1500-22-30	PSYCH SVCS INSTR SAL	945,866	1,065,917	1,007,347	845,917	(220,000)
A 2820.1506-22-30	PSYCH SVCS SUMMER SAL INSTR	27,263	15,725	20,644	21,986	6,261
A 2820.1610-22-30	PSYCH SVCS CLERICAL SAL	54,400	56,598	61,375	-	(56,598)
A 2820.5010-22-30	PSYCH SVCS SUPPL-MAT	5,970	6,180	6,180	6,180	-
2820....PSYCHOLOGICAL SERVICES		1,033,499	1,144,420	1,095,546	874,083	(270,337)
						-
A 2825.1500-22-31	SOCIAL WORK INSTR SAL	722,846	878,102	781,503	823,102	(55,000)
A 2825.1506-22-31	SOCIAL WORK SUMMER SAL INSTR	923	1,716	463	1,000	(716)
A 2825.5010-22-31	SOCIAL WORK SUPPL-MAT	695	750	498	750	-
2825....SOCIAL WORK SERVICES		724,464	880,568	782,464	824,852	(55,716)
						-
A 2850.1502-01-21	ARR STUD ACT INSTR MISC SAL	19,889	17,510	15,320	17,510	-
A 2850.1502-01-24	ARR STUDENT SUPERVISION	669	2,600	781	2,000	(600)
A 2850.1502-02-21	MIN STUD ACT INSTR MISC SAL	11,336	16,000	12,298	14,601	(1,399)
A 2850.1502-02-24	MIN STUDENT SUPERVISION	1,206	2,100	904	1,243	(857)
A 2850.1502-03-21	MNT STUD ACT INSTR MISC SAL	18,367	17,500	16,963	26,000	8,500
A 2850.1502-03-24	MNT STUDENT SUPERVISION	7,714	2,600	3,153	2,600	-
A 2850.1502-04-21	NAS STUD ACT INSTR MISC SAL	11,297	16,856	10,554	13,000	(3,856)
A 2850.1502-04-24	NASS STUDENT SUPERVISION	965	1,800	1,120	1,100	(700)
A 2850.1502-06-21	SET STUD ACT INSTR MISC SAL	9,141	16,741	10,241	12,000	(4,741)
A 2850.1502-06-24	SET STUDENT SUPERVISION	1,671	1,800	344	1,800	-
A 2850.1502-07-21	PJG STUD ACT INSTR MISC SAL	53,950	60,000	59,888	65,000	5,000
A 2850.1502-07-24	PJG STUDENT SUPERVISION	10,100	16,500	12,808	18,000	1,500
A 2850.1502-08-21	RCM STUD ACTIVITIES INSTR MISC SAL	57,321	63,888	59,668	65,805	1,917
A 2850.1502-08-24	RCM STUDENT SUPERVISION	9,435	15,000	11,131	15,450	450
A 2850.1502-09-21	WM STUD ACT INSTR MISC SAL	137,016	124,247	121,250	127,975	3,728
A 2850.1502-19-54	SCHOOL/COMM REL STUD ACT INSTR SAL	3,612	6,468	4,920	6,385	(83)
A 2850.1602-09-21	WM STUD ACT NON INSTR MISC SAL	4,640	4,608	-	-	(4,608)
A 2850.4160-07-24	PJG DIR/SUPV STUDENT TRAVEL	4,477	4,500	3,180	4,500	-

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A 2850.4160-08-24	RCM DIR/SUPV STUDENT TRAVEL	2,223	6,800	4,190	6,500	(300)
A 2850.4160-09-21	WM STUD ACT STUDENT TRAVEL	7,665	10,000	7,675	10,000	-
A 2850.4400-07-21	PJG STUD ACT CONTR SVC	5,493	8,000	6,350	8,000	-
A 2850.4400-08-21	RCM STUD ACT CONTR SVC	3,992	4,000	2,290	4,000	-
A 2850.4400-09-21	WM STUD ACT CONTR SVC	17,670	22,459	19,700	22,460	1
A 2850.5010-07-21	PJG STUD ACT SUPPL-MAT	2,001	3,650	2,200	3,650	-
A 2850.5010-08-21	RCM STUD ACT SUPPL-MAT	5,945	6,000	4,441	6,000	-
A 2850.5010-09-21	WM STUD ACT SUPPL-MAT	6,243	12,618	10,155	10,042	(2,576)
2850....CO-CURRICULAR		414,038	464,245	401,524	465,621	1,376
						-
A 2855.1502-10-20	INTRSCHOL ATHL INSTR MISC SAL	959,012	890,478	890,478	908,261	17,783
A 2855.1602-10-20	INTRSCHOL ATHL NON-INSTR MISC SAL	0	10,000	-	1,000	(9,000)
A 2855.2000-10-20	INTRSCHOL ATHL EQUIP	16,509	20,200	15,486	16,700	(3,500)
A 2855.4400-10-20	INTRSCHOL ATHL CONTR SVC	207,670	190,000	182,957	195,825	5,825
A 2855.5010-10-20	INTRSCHOL ATHL SUPPL-MAT	82,998	85,000	75,359	85,000	-
2855....INTERSCHOLASTIC ATHLETICS		1,266,189	1,195,678	1,164,280	1,206,786	11,108
						-
A 5510.1605-15-50	TRANSPORT NON-INSTR ADMIN SAL	1,283	53,600	79,695	82,485	28,885
A 5510.1610-15-50	TRANSPORT CLERICAL SAL	114,828	114,952	58,937	121,103	6,151
A 5510.1620-15-50	TRANSPORT CLERICAL SUB	2,447	2,500	2,014	2,000	(500)
A 5510.1630-15-50	TRN TRANSPORT SEC/CLERICAL OT	4,315	2,000	-	1,000	(1,000)
A 5510.1640-22-40	BUS MONITORS	106,655	95,220	85,007	95,220	-
A 5510.2000-15-50	TRANSPORT EQUIPMENT	0	1,000	-	1,000	-
A 5510.4140-15-50	TRANSPORT TRAVEL	0	500	-	-	(500)
A 5510.4400-15-50	TRANSPORT CONTR SVC	6,512	1,600	2,270	5,000	3,400
A 5510.4494-15-50	TRANSPORT COMPUTER SVC	19,422	18,900	-	-	(18,900)
A 5510.4900-15-50	TRANSPORT BOCES SVC	97,662	62,370	54,000	37,847	(24,523)
A 5510.5010-15-50	TRANSPORT SUPPL-MAT	1,905	4,520	2,681	2,500	(2,020)
5510....DISTRICT TRANSPORTATION SVCS		355,029	357,162	284,604	348,155	(9,007)
						-
A 5540.4160-01-24	ARR STUDENT TRAVEL	121	1,236	-	1,000	(236)
A 5540.4160-02-24	MIN STUDENT TRAVEL	684	800	-	600	(200)
A 5540.4160-03-24	MNT STUDENT TRAVEL	121	1,200	-	500	(700)
A 5540.4160-04-24	NAS STUDENT TRAVEL	483	1,000	-	500	(500)
A 5540.4160-06-24	SET STUDENT TRAVEL	322	1,300	-	500	(800)
A 5540.4160-07-24	PJG STUDENT TRAVEL	8,193	6,500	394	6,500	-
A 5540.4160-08-24	RCM STUDENT TRAVEL	2,798	3,500	532	3,500	-
A 5540.4160-09-14	WM FOREIGN LANG STUDENT TRAVEL	472	500	-	-	(500)
A 5540.4160-09-17	WM FAM-CONSUMER SCI TRANS	593	650	-	-	(650)
A 5540.4160-09-21	WM STUD ACT TRAVEL	2,579	3,000	212	4,500	1,500
A 5540.4160-09-28	WM INSTAR TRAVEL	3,621	10,605	8,300	10,000	(605)

**2009-2010 PROPOSED BUDGET**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<b>2007-08 Actual</b>	<b>2008-09 Budget</b>	<b>2008-09 Proj Exp</b>	<b>2009-10 Budget</b>	<b>08-09 Budget - 09-10 Budget</b>
A 5540.4160-09-82	WM FOCUS TRAVEL	306	-	-	-	-
A 5540.4160-09-89	WM PM SCHOOL TRAVEL	1,733	2,000	-	2,000	-
A 5540.4160-10-20	HPERA STUDENT TRAVEL	161,671	205,000	177,490	211,000	6,000
A 5540.4160-11-07	MUSIC STUDENT TRAVEL	10,785	17,000	15,331	17,000	-
A 5540.4160-11-77	NYSMMA STUDENT TRAVEL	1,650	2,700	1,920	2,400	(300)
A 5540.4160-12-16	TECH STUDENT TRAVEL	0	925	-	225	(700)
A 5540.4160-12-23	ART STUDENT TRAVEL	3,697	3,200	1,417	2,650	(550)
A 5540.4400-15-50	TRANSPORT CONTR SVC	6,144,077	6,160,000	6,454,360	6,740,817	580,817
5540....CONTRACT TRANSPORTATION		6,343,906	6,421,116	6,659,956	7,003,692	582,576
A 5581.4900-09-18	WM OCC ED TRANS BOCES SVC	12,288	47,040	31,300	35,000	(12,040)
A 5581.4900-15-40	SPED TRANS BOCES SVC	831,302	1,066,655	930,028	1,044,993	(21,662)
A 5581.4900-15-50	TRANSPORT BOCES SVC	0	9,540	-	-	(9,540)
5581....BOCES TRANSPORTATION SVCS		843,590	1,123,235	961,328	1,079,993	(43,242)
A 7140.1502-10-26	COMM SWIM INSTR MISC SAL	15,552	48,000	15,328	18,000	(30,000)
A 7140.1505-14-91	SACC INSTR ADMIN SAL	94,278	87,026	112,591	116,532	29,506
A 7140.1602-10-26	COMM SWIM NON-INSTR MISC SAL	48,187	58,100	62,148	68,600	10,500
A 7140.1605-14-91	SACC STAFF SAL	276,273	251,749	212,068	224,792	(26,957)
A 7140.1610-10-92	SUMMER REC CLERICAL SAL	37,669	40,529	40,607	43,000	2,471
A 7140.1610-14-91	SACC CLERICAL SAL	89,860	60,032	87,659	93,357	33,325
A 7140.1615-10-92	SUMMER REC STAFF SAL	199,019	210,000	222,085	210,000	-
A 7140.1615-14-91	SACC SAL	265,876	258,868	242,508	257,058	(1,810)
A 7140.1620-14-91	SACC NON-INSTR SUB SAL	932	3,105	1,480	3,105	-
A 7140.1660-10-92	SUMMER REC CUST SAL	8,233	8,500	4,392	8,500	-
A 7140.2000-10-26	COMM SWIM EQUIPMENT	660	4,000	1,250	4,000	-
A 7140.2000-14-91	SACC EQUIPMENT	4,669	6,655	5,130	6,655	-
A 7140.4140-14-91	SACC TRAVEL/IN DISTRICT	0	1,500	-	1,500	-
A 7140.4160-10-92	SUMMER REC TRAVEL	53,807	61,720	31,498	61,720	-
A 7140.4400-10-26	COMM SWIM CONTR SVC	2,236	3,000	1,458	3,000	-
A 7140.4400-10-92	SUMMER REC CONTR SVC	102,646	72,625	81,193	72,625	-
A 7140.4400-14-91	SACC CONTR SVC	6,830	13,081	7,593	14,129	1,048
A 7140.5010-10-26	COMM SWIM SUPPL-MAT	11,436	12,000	15,320	18,000	6,000
A 7140.5010-10-92	SUMMER REC SUPPL-MAT	14,155	11,000	7,940	11,000	-
A 7140.5010-14-91	SACC SUPPL-MAT.GEN	59,825	83,216	62,920	83,234	18
7140....RECREATION		1,292,143	1,294,706	1,215,168	1,318,807	24,101
A 9010.8000-16-66	EMP BEN ERS	1,190,683	1,849,195	1,564,180	1,849,195	-
A 9020.8000-16-66	EMP BEN TRS	5,485,026	5,341,987	5,173,703	5,341,987	-
A 9030.8000-16-66	EMP BEN SOC SEC	5,603,213	5,890,568	5,966,700	6,305,304	414,736
A 9035.8000-16-66	MTA PAYROLL TAX	0	-	-	-	-

**2009-2010 PROPOSED BUDGET**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<b>2007-08 Actual</b>	<b>2008-09 Budget</b>	<b>2008-09 Proj Exp</b>	<b>2009-10 Budget</b>	<b>08-09 Budget - 09-10 Budget</b>
A 9040.8000-16-66	EMP BEN WORKERS COMP	636,992	553,976	639,341	575,000	21,024
A 9045.8000-16-66	EMP BEN LIFE INS	126,446	159,789	138,697	142,030	(17,759)
A 9050.8000-16-66	EMP BEN UNEMPL INS	54,800	61,800	37,504	61,800	-
A 9055.8000-16-66	EMP BEN DISABILITY INS	35,918	52,139	33,498	34,365	(17,774)
A 9060.1502-16-66	EMP BEN INSTR MISC SAL	101,917	507,817	408,305	666,475	158,658
A 9060.1602-16-66	EMP BEN NON-INSTR MISC SAL	208,538	254,310	247,033	254,845	535
A 9060.4900-16-66	EMP BEN BOCES SVC	16,657	44,390	19,724	21,500	(22,890)
A 9060.8000-16-66	EMP BEN MEDICAL INS	17,917,560	18,860,974	18,647,314	17,867,965	(993,009)
A 9061.8000-16-66	EMP BEN DENTAL INS	1,235,081	1,435,725	1,419,246	1,494,533	58,808
A 9089.8000-16-66	COMP ABSENCE	428,733	-	-	-	-
9000.....EMPLOYEE BENEFITS		<b>33,041,564</b>	<b>35,012,670</b>	<b>34,295,245</b>	<b>34,614,999</b>	<b>(397,671)</b>
A 9711.6000-16-70	DEBT SVC-PRINCIPAL-SERIAL BONDS	3,055,000	3,070,000	3,320,000	4,550,000	1,480,000
A 9711.7000-16-70	DEBT SVC-INTEREST-SERIAL BONDS	1,470,123	1,909,698	1,550,946	3,289,188	1,379,490
9711.....DEBT SERVICE		<b>4,525,123</b>	<b>4,979,698</b>	<b>4,870,946</b>	<b>7,839,188</b>	<b>2,859,490</b>
A 9760.7000-16-70	DEBT SVCS INTEREST ON INDEBT	696,513	1,432,000	432,000	932,000	(500,000)
9760.....INTEREST ON TAN		<b>696,513</b>	<b>1,432,000</b>	<b>432,000</b>	<b>932,000</b>	<b>(500,000)</b>
A 9900.9500-22-39	SPED SUMR HNDCP TRF TO SPEC.AID	236,250	250,000	250,000	250,000	-
A 9900.9950-13-48	TRNSFR TO CAP FUND	0	-	-	-	-
9900.....INTERFUND TRANSFERS		<b>236,250</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>
<b>GRAND TOTALS</b>		<b>147,525,259</b>	<b>159,404,964</b>	<b>152,936,906</b>	<b>163,117,136</b>	<b>3,712,173</b>
					<b>2.33%</b>	