

2011 - 2012 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	2009-10 Budget	2009-10 Actual	2010-11 Budget	2011-12 Budget	11-12 Budget - 10-11 Budget
A 1010.4120-16-55	BOARD OF ED ADVERTISING	12,000	6,030	8,000	3,000	(5,000)
A 1010.4150-16-55	BOARD OF ED STAFF DEV	9,500	4,653	10,000	7,000	(3,000)
A 1010.4400-16-55	BOARD OF ED CONTR SVCS	-	-	-	13,000	13,000
A 1010.4492-16-55	BOARD OF ED MEMBERSHIP DUES	19,000	18,435	20,000	20,000	-
A 1010.5010-16-55	BOARD OF ED SUPPL-MAT	9,000	6,836	9,000	7,000	(2,000)
A 1010.5040-16-55	BOARD OF ED AWARDS/SPEC PROG	1,000	517	1,000	1,000	-
	1010....BOARD OF EDUCATION	50,500	36,471	48,000	51,000	3,000
A 1040.1610-16-55	BOARD OF ED CLERICAL SAL	49,281	51,129	51,129	55,919	4,790
A 1040.1620-16-55	BOARD OF ED SUB SAL	250	-	-	-	-
A 1040.4900-16-55	BOARD OF ED BOCES SVCS	14,000	27,651	14,000	14,000	-
A 1040.5010-16-55	BOARD OF ED SUPPLIES	1,500	1,317	1,500	1,000	(500)
	1040....DISTRICT CLERK	65,031	80,097	66,629	70,919	4,290
A 1060.4400-16-55	BOARD OF ED CONTR SVCS	10,000	18,719	10,000	23,000	13,000
A 1060.5010-16-55	BOARD OF ED SUPPL-MAT	3,300	3,438	3,300	3,700	400
	1060....DISTRICT MEETING	13,300	22,157	13,300	26,700	13,400
A 1240.1505-20-56	SUPT INSTR ADMIN SAL	230,000	211,525	230,000	200,000	(30,000)
A 1240.1610-20-56	SUPT CLERICAL SAL	89,706	89,681	92,371	91,346	(1,025)
A 1240.1630-20-56	SUPT CLERICAL OT	5,000	4,777	5,000	5,000	-
A 1240.4150-20-56	SUPT STAFF DEV	9,800	5,864	9,800	9,800	-
A 1240.4400-20-56	SUPT CONTR SVCS	7,050	4,263	7,050	7,050	-
A 1240.5010-20-56	SUPT SUPPL-MAT	1,500	1,116	1,500	1,500	-
	1240....CHIEF SCHOOL ADMINISTRATOR	343,056	317,226	345,721	314,696	(31,025)
A 1310.1505-16-57	BUS ADMIN INSTR ADMIN SAL	186,300	189,560	189,560	193,351	3,791
A 1310.1605-16-57	BUS ADMIN NON-INSTR ADMIN SAL	92,762	92,762	96,009	99,369	3,360
A 1310.1610-16-57	BUS ADMIN CLERICAL SAL	696,699	694,572	715,409	645,126	(70,283)
A 1310.1620-16-57	BUS ADMIN SUB SAL	5,000	-	2,500	2,500	-
A 1310.1630-16-57	BUS ADMIN CLERICAL OT	15,000	14,423	14,045	14,045	-
A 1310.2000-16-57	BUS ADMIN EQUIP	3,000	1,861	3,000	3,000	-
A 1310.4130-16-57	BUS ADMIN POSTAGE	125,000	133,465	130,000	130,000	-
A 1310.4400-16-57	BUS ADMIN CONTR SVCS	90,000	187,757	90,000	90,000	-
A 1310.4900-16-57	BUS ADMIN BOCES SVCS	20,000	6,350	20,000	20,000	-
A 1310.5010-16-57	BUS ADMIN SUPPL-MAT	15,000	14,449	15,000	15,000	-
	1310....BUSINESS ADMINISTRATION	1,248,761	1,335,199	1,275,523	1,212,391	(63,132)

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A 1320.4400-16-55	BOARD OF ED CONTR SVCS	139,400	139,400	139,400	139,400	-
1320....AUDITING SERVICES		139,400	139,400	139,400	139,400	-
A 1325.1602-16-57	BUS ADMIN NON-INSTR MISC SAL	41,500	43,914	45,000	45,000	-
1325....DISTRICT TREASURER		41,500	43,914	45,000	45,000	-
A 1345.1610-16-58	PURCHASING CLERICAL SAL	130,290	129,183	133,059	134,789	1,730
A 1345.1630-16-58	PURCHASING CLERICAL OT	7,200	6,784	7,200	7,200	-
A 1345.4400-16-58	PURCHASING CONTR SVCS	81,016	77,357	99,317	84,824	(14,493)
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	58,998	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	84,377	10,204
A 1345.4900-10-58	HPERA BOCES SERV COPIER COST	6,000	6,000	6,900	6,900	-
A 1345.4900-13-58	M&O BOCES SERV COPIER COST	6,000	6,000	6,000	6,000	-
A 1345.4900-16-58	PURCHASING BOCES SVCS	80,439	80,439	69,647	69,647	-
A 1345.4900-23-58	HUM RES BOCES SERV COPIER COST	6,900	6,900	6,900	6,900	-
A 1345.5010-16-58	PURCHASING SUPPL-MAT	33,516	31,854	38,516	38,516	-
1345....PURCHASING		670,022	663,178	686,200	683,641	(2,559)
A 1420.4400-19-63	LEGAL SVCS	325,000	255,404	325,000	325,000	-
A 1420.4402-19-63	LEGAL SVCS	75,000	43,165	65,600	65,600	-
1420....LEGAL		400,000	298,569	390,600	390,600	-
A 1430.1505-23-62	PERSONNEL ADMIN SAL	159,320	141,577	159,320	160,000	680
A 1430.1610-23-62	PERSONNEL CLERICAL SAL	326,794	320,229	330,249	337,359	7,110
A 1430.1620-23-62	PERSONNEL SUB SAL	15,000	14,503	10,000	10,000	-
A 1430.1630-23-62	PERSONNEL CLERICAL OT	20,000	27,906	8,000	8,000	-
A 1430.2000-23-62	PERSONNEL EQUIPMENT	5,400	2,163	5,400	5,400	-
A 1430.4150-23-62	PERSONNEL STAFF DEV	10,000	8,199	10,000	10,000	-
A 1430.4400-23-62	PERSONNEL CONTR SVCS	78,145	44,936	68,514	68,514	-
A 1430.4900-23-62	PERSONNEL BOCES SVCS	120,514	118,830	130,514	130,514	-
A 1430.5010-23-62	PERSONNEL SUPPLIES	7,950	7,680	10,000	10,000	-
1430....PERSONNEL		743,123	686,023	731,997	739,787	7,790

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A 1620.1602-13-51	M&O SECURITY NON-INSTR MISC SAL	194,542	213,278	144,542	120,000	(24,542)
A 1620.1605-13-46	M&O NON-INSTR ADMIN SAL	206,924	206,924	214,166	221,662	7,496
A 1620.1610-13-46	M&O CLERICAL SAL	178,151	177,147	182,462	179,555	(2,907)
A 1620.1620-13-46	M&O CLERICAL SUB SAL	1,000	-	-	-	-
A 1620.1630-13-46	M&O CLERICAL OT	10,000	9,717	5,000	5,000	-
A 1620.1660-13-46	M&O CUST SAL	4,193,996	4,045,363	3,975,956	4,028,070	52,114
A 1620.1670-13-46	M&O CUST/MAINT/GRDS SUB SAL	117,925	118,949	117,925	117,925	-
A 1620.1680-13-46	M&O CUST/MAINT/GRDS OT	260,000	252,607	260,000	260,000	-
A 1620.1681-13-46	M&O CUST SNOW REMOVAL OT	51,149	44,643	51,149	51,149	-
A 1620.2000-13-46	M&O CUST SERV EQUIPMENT	9,245	9,245	18,400	16,420	(1,980)
A 1620.2000-13-51	M&O SECURITY EQUIPMENT	2,000	-	2,000	2,000	-
A 1620.2000-21-65	EMERGENCY MGMNT EQUIP	4,532	2,715	-	-	-
A 1620.4140-13-46	M&O TRAVEL/IN DISTRICT	1,000	773	1,000	1,000	-
A 1620.4170-13-46	M&O ELECTRICITY	1,931,594	1,753,765	1,888,353	1,788,353	(100,000)
A 1620.4180-13-46	M&O TELEPHONE	165,250	139,696	145,250	145,250	-
A 1620.4191-13-46	M&O WATER	60,000	50,750	50,000	50,000	-
A 1620.4192-13-46	M&O FUEL OIL	1,354,611	1,205,463	1,288,317	1,088,725	(199,592)
A 1620.4193-13-46	M&O PROPANE & GAS	125,408	115,033	125,408	325,000	199,592
A 1620.4400-13-46	M&O CONTR SVCS	461,500	595,800	467,000	467,000	-
A 1620.4400-21-65	EMERGENCY MGMNT CONTR SVCS	6,553	925	900	900	-
A 1620.4900-13-46	M&O BOCES SVCS	9,900	9,900	1,350	11,250	9,900
A 1620.5010-13-46	M&O SUPPL-MAT	150,000	221,138	220,000	210,500	(9,500)
A 1620.5010-13-51	M&O SECURITY SUPPL-MAT	2,000	1,974	2,000	2,000	-
A 1620.5010-21-65	EMERGENCY MGMNT SUPPL-MAT	16,884	14,052	11,763	11,763	-
1620....OPERATION OF PLANT		9,514,164	9,189,857	9,172,941	9,103,522	(69,419)
A 1621.1660-13-47	M&O GROUNDS SAL	588,370	627,499	602,324	540,877	(61,447)
A 1621.1660-13-48	M&O MAINTENANCE SAL	587,910	513,541	541,637	478,420	(63,217)
A 1621.1670-13-47	M&O GROUNDS SUB SAL	5,000	4,268	5,000	-	(5,000)
A 1621.1670-13-48	M&O MAINTENANCE SUB SAL	8,000	-	2,500	-	(2,500)
A 1621.1680-13-47	M&O GROUNDS OT	38,686	32,992	44,000	44,000	-
A 1621.1680-13-48	M&O MAINTENANCE OT	51,318	38,660	51,318	51,318	-
A 1621.1681-13-47	M&O GROUNDS SNOW REMOVAL OT	36,281	33,610	36,281	42,000	5,719
A 1621.2000-13-47	M&O GROUNDS EQUIP	13,600	13,600	12,300	13,100	800
A 1621.2000-13-48	M&O MAINTENANCE EQUIP	40,189	40,189	4,400	16,800	12,400
A 1621.4400-13-47	M&O GROUNDS CONTR SVCS	484,500	470,146	456,500	456,500	-
A 1621.4400-13-48	M&O MAINTENANCE CONTR SVCS	450,225	441,475	567,225	566,000	(1,225)
A 1621.4900-13-48	M&O MAINTENANCE BOCES SVCS	45,500	42,417	45,500	47,000	1,500
A 1621.5010-13-47	M&O GROUNDS SUPPL-MAT	54,500	49,492	66,500	66,500	-
A 1621.5010-13-48	M&O MAINTENANCE SUPPL-MAT	240,000	229,303	240,000	240,000	-

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1621....	MAINTENANCE OF PLANT	2,644,079	2,537,192	2,675,485	2,562,515	(112,970)
A 1680.1605-16-69	INFO SYST NON-INSTR ADMIN SAL	191,330	200,099	198,027	200,957	2,930
A 1680.1610-16-69	INFO SYST CLERICAL SAL	67,398	67,080	69,092	71,745	2,653
A 1680.1660-16-69	INFO SYST TECH SAL	304,907	313,509	322,914	332,876	9,962
A 1680.2000-16-69	INFO SYST EQUIP	48,000	43,402	48,000	48,000	-
A 1680.4400-16-69	INFO SYST CONTR SVCS	327,408	322,082	318,504	319,438	934
A 1680.4900-16-69	INFO SYST BOCES SVCS	775,346	732,801	755,515	722,016	(33,499)
A 1680.5010-16-69	INFO SYST SUPPL-MAT	52,300	41,703	51,280	52,300	1,020
1680....	CENTRAL DATA PROCESSING	1,766,689	1,720,676	1,763,332	1,747,332	(16,000)
A 1910.4400-16-49	BUS ADMIN INSURANCE CONTR SVCS	857,628	768,189	827,628	869,009	41,381
1910....	INSURANCE	857,628	768,189	827,628	869,009	41,381
A 1981.4900-16-67	BUS ADMIN UNCLASSIFIED BOCES SVCS	853,190	821,438	870,724	876,689	5,965
1981....	BOCES ADMINISTRATIVE CHAR	853,190	821,438	870,724	876,689	5,965
A 2010.1502-19-52	INSTR SVCS GEN USE INSTR MISC SAL	375,000	132,505	100,000	100,000	-
A 2010.1505-17-24	INSTR SVCS ADMIN SAL	144,900	144,830	149,889	-	(149,889)
A 2010.1505-18-24	INSTR SVCS ADMIN SAL	142,830	142,830	147,829	149,145	1,316
A 2010.1505-19-62	INSTR SVCS ADMIN SAL	157,320	236,763	241,775	176,191	(65,584)
A 2010.1506-19-60	CURR DEV INSTR SUMMER SAL	49,700	41,789	49,700	74,700	25,000
A 2010.1610-19-62	INSTR SVCS CLERICAL SAL	126,116	126,407	130,199	134,014	3,815
A 2010.1620-19-62	INSTR SVCS SUB SAL	2,100	1,222	1,995	1,995	-
A 2010.1630-19-62	INSTR SVCS CLERICAL OT	5,000	4,828	4,750	4,750	-
A 2010.2000-19-60	CURR DEV EQUIP	17,500	3,700	10,000	10,000	-
A 2010.2000-19-62	INSTR SVCS EQUIP	5,000	3,938	4,000	4,000	-
A 2010.4150-19-60	CURR DEV STAFF DEV	30,000	15,152	25,000	25,000	-
A 2010.4400-19-60	CURR DEV CONTR SVCS	35,000	20,526	30,000	30,000	-
A 2010.4400-19-62	INSTR SVCS CONTR SVCS	30,000	4,103	25,000	18,000	(7,000)
A 2010.4900-19-54	SCHOOL/ COMM REL BOCES SVCS	59,742	66,111	66,111	58,000	(8,111)
A 2010.4900-19-60	CURR DEV BOCES SVCS	147,000	107,250	130,000	130,000	-
A 2010.5010-17-06	LITERACY PROG SUPPL-MAT	15,000	8,655	5,000	4,000	(1,000)
A 2010.5010-19-60	CURR DEV SUPPL-MAT	30,000	28,507	25,000	23,500	(1,500)
A 2010.5010-19-62	INSTR SVCS SUPPL-MAT	6,200	5,980	5,000	4,000	(1,000)
2010....	CURRICULUM DEVELOPMENT	1,378,408	1,095,096	1,151,248	947,295	(203,953)
A 2020.1505-01-24	ARR DIR/SUPV INSTR ADMIN SAL	246,607	246,607	255,239	258,973	3,734
A 2020.1505-02-24	MIN DIR/SUPV INSTR ADMIN SAL	237,485	237,485	245,797	249,300	3,503
A 2020.1505-03-24	MNT DIR/SUPV INSTR ADMIN SAL	239,421	239,421	247,801	230,625	(17,176)

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A 2020.1505-04-24	NAS DIR/SUPV INSTR ADMIN SAL	251,721	251,722	260,532	265,775	5,243
A 2020.1505-06-24	SET DIR/SUPV INSTR ADMIN SAL	231,241	231,030	243,134	238,234	(4,900)
A 2020.1505-07-24	PJG DIR/SUPV INSTR ADMIN SAL	256,286	256,286	265,256	269,040	3,784
A 2020.1505-08-24	RCM DIR/SUPV INSTR ADMIN SAL	265,971	265,796	275,074	269,574	(5,500)
A 2020.1505-09-24	WM DIR/SUPV INSTR ADMIN SAL	524,724	527,747	441,236	585,963	144,727
A 2020.1505-10-24	HPERA DIR/SUPV INSTR ADMIN SAL	165,077	141,385	142,830	148,110	5,280
A 2020.1505-11-24	MUSIC DIR/SUPV INSTR ADMIN SAL	141,991	141,991	146,961	149,105	2,144
A 2020.1505-12-24	ART DIR/SUPV INSTR ADMIN SAL	131,176	131,176	135,767	137,719	1,952
A 2020.1614-01-24	ARR DIR/SUPV CLERICAL SAL	64,095	62,594	64,472	66,948	2,476
A 2020.1614-02-24	MIN DIR/SUPV CLERICAL SAL	62,855	62,594	64,472	66,948	2,476
A 2020.1614-03-24	MNT DIR/SUPV CLERICAL SAL	64,095	62,594	64,472	66,948	2,476
A 2020.1614-04-24	NAS DIR/SUPV CLERICAL SAL	49,076	49,568	51,055	53,119	2,064
A 2020.1614-06-24	SET DIR/SUPV CLERICAL SAL	36,726	43,255	44,552	46,547	1,995
A 2020.1614-07-24	PJG DIR/SUPV CLERICAL SAL	57,744	58,668	60,427	62,747	2,320
A 2020.1614-08-24	RCM DIR/SUPV CLERICAL SAL	61,562	46,416	49,433	51,331	1,898
A 2020.1614-09-24	WM DIR/SUPV CLERICAL SAL	71,039	61,008	62,838	65,251	2,413
2020....SUPERVISION OF SCHOOLS		3,158,892	3,117,343	3,121,348	3,282,257	160,909
A 2070.1502-19-59	INSTR SVCS STAFF DEV INSTR MISC SAL	78,125	31,250	55,000	35,000	(20,000)
A 2070.4400-19-59	INSTR SVCS STAFF DEV CONTR SVCS	60,000	24,520	40,000	25,000	(15,000)
A 2070.4405-19-59	INSTR SVCS STAFF DEV TVSAA	10,000	10,000	10,000	10,000	-
A 2070.4900-19-59	INSTR SVCS STAFF DEV BOCES SVCS	140,000	75,796	95,000	95,000	-
2070....INSERVICE TRAINING		288,125	141,566	200,000	165,000	(35,000)
A 2110.1200-01-01	ARR KDG TCH SAL K-6	308,591	260,221	325,026	327,933	2,907
A 2110.1200-01-02	ARR PRIMARY TCH SAL K-6	1,124,025	1,136,688	1,209,101	1,140,801	(68,300)
A 2110.1200-01-03	ARR INTERMEDIATE TCH SAL K-6	1,276,945	1,376,352	1,352,141	1,281,461	(70,680)
A 2110.1200-01-05	ARR READING RECOVERY TCH SAL K-6	80,458	89,003	93,337	95,136	1,799
A 2110.1200-01-06	ARR LITERACY COLL TCH SAL K-6	91,911	62,354	73,529	82,492	8,963
A 2110.1200-01-42	ARR READING TCH SAL K-6	80,458	89,003	95,204	95,136	(68)
A 2110.1200-01-80	ARR INTERVENTION SVC AIS TCH SAL	27,965	-	10,000	10,000	-
A 2110.1200-02-01	MIN KDG TCH SAL K-6	454,504	300,977	377,476	387,381	9,905
A 2110.1200-02-02	MIN PRIMARY TCH SAL K-6	1,310,233	1,328,388	1,397,163	1,304,500	(92,663)
A 2110.1200-02-03	MIN INTERMEDIATE TCH SAL K-6	1,319,973	1,340,273	1,306,712	1,303,618	(3,094)
A 2110.1200-02-05	MIN READING RECOVERY TCH SAL K-6	96,029	94,742	98,436	101,608	3,172
A 2110.1200-02-06	MIN LITERACY COLL TCH SAL K-6	47,541	47,424	49,585	39,981	(9,604)
A 2110.1200-02-42	MIN READING TCH SAL K-6	162,079	236,773	256,136	193,343	(62,793)
A 2110.1200-02-80	MIN INTERVENTION SVC AIS TCH SAL	8,000	-	10,000	-	(10,000)
A 2110.1200-03-01	MNT KDG TCH SAL K-6	463,326	393,434	405,476	413,024	7,548
A 2110.1200-03-02	MNT PRIMARY TCH SAL K-6	1,158,409	1,171,874	1,231,649	1,161,388	(70,261)

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A 2110.1200-03-03	MNT INTERMEDIATE TCH SAL K-6	1,067,986	1,151,462	1,198,851	1,346,990	148,139
A 2110.1200-03-05	MNT READING RECOVERY TCH SAL K-6	101,388	100,070	103,578	105,572	1,994
A 2110.1200-03-42	MNT READING TEACHER SAL K-6	199,241	201,049	247,083	200,988	(46,095)
A 2110.1200-03-76	IG TCH SAL	314,756	315,966	332,318	260,939	(71,379)
A 2110.1200-03-80	MNT INTERVENTION SVC AIS TCH	20,000	-	10,000	10,000	-
A 2110.1200-04-01	NAS KDG TCH SAL K-6	479,857	339,631	354,687	339,773	(14,914)
A 2110.1200-04-02	NAS PRIMARY TCH SAL K-6	1,111,566	1,159,703	1,225,531	1,229,146	3,615
A 2110.1200-04-03	NAS INTERMEDIATE TCH SAL K-6	1,221,386	1,316,468	1,255,313	1,340,833	85,520
A 2110.1200-04-05	NAS READING RECOVERY TCH SAL K-6	110,687	108,111	111,063	113,416	2,353
A 2110.1200-04-42	NAS READING TCH SAL K-6	186,553	184,372	191,372	194,596	3,224
A 2110.1200-04-80	NAS INTERVENTION SVC AIS TCH SAL	16,109	-	10,000	-	(10,000)
A 2110.1200-06-01	SET KDG TCH SAL K-6	421,324	417,370	447,824	458,347	10,523
A 2110.1200-06-02	SET PRIMARY TCH SAL K-6	1,367,265	1,307,706	1,361,250	1,337,339	(23,911)
A 2110.1200-06-03	SET INTERMEDIATE TCH SAL K-6	1,277,989	1,454,196	1,392,807	1,345,544	(47,263)
A 2110.1200-06-05	SET READING RECOVERY TCH SAL K-6	41,598	41,579	43,558	45,657	2,099
A 2110.1200-06-06	SET LITERACY COLL TCH SAL K-6	50,512	50,297	51,631	55,904	4,273
A 2110.1200-06-42	SET READING TEACHER SAL K-6	146,185	145,816	152,451	155,299	2,848
A 2110.1200-06-80	SET INTERVENTION SVC AIS TCH	8,000	-	10,000	-	(10,000)
A 2110.1200-10-19	HPERA PHYS ED TCH SAL K-6	1,197,891	1,177,995	1,234,538	1,270,684	36,146
A 2110.1200-10-34	HPERA HEALTH ED TCH SAL	390,226	394,815	415,835	429,281	13,446
A 2110.1200-11-07	MUSIC TCH SAL K-6	1,580,351	1,584,006	1,648,577	1,617,555	(31,022)
A 2110.1200-12-23	ART TCH SAL K-6	617,770	622,279	681,435	520,201	(161,234)
A 2110.1200-17-04	MST SAL K-6	509,867	511,697	530,966	521,068	(9,898)
A 2110.1200-17-36	DW ELEM MENTOR/LEAD	131,861	130,693	133,960	112,173	(21,787)
A 2110.1200-23-60	CURR DEV TCH SAL K-6	131,968	127,655	129,537	132,955	3,418
A 2110.1300-07-08	PJG STUDENT GOV TCH SAL	15,175	14,945	15,751	16,510	759
A 2110.1300-07-09	PJG THEATER ARTS TCH SAL	45,771	49,742	52,191	55,848	3,657
A 2110.1300-07-10	PJG SCIENCE TCH SAL 7-12	1,078,762	904,632	881,813	941,620	59,807
A 2110.1300-07-11	PJG MATH TCH SAL 7-12	743,200	694,064	726,375	743,877	17,502
A 2110.1300-07-12	PJG ENGLISH TCH SAL 7-12	630,499	592,259	620,606	620,369	(237)
A 2110.1300-07-13	PJG SOC STUD TCH SAL 7-12	768,160	742,964	774,051	808,584	34,533
A 2110.1300-07-14	PJG FOREIGN LANG TCH SAL 7-12	721,244	723,947	711,174	670,572	(40,602)
A 2110.1300-07-17	PJG FAM CONSUMER SCI TCH SAL 7-12	238,286	231,977	239,481	244,110	4,629
A 2110.1300-07-25	PJG BUSINESS ED TCH SAL 7-12	109,104	109,447	115,038	117,283	2,245
A 2110.1300-07-42	PJG READING TCH SAL 7-12	190,556	190,365	199,313	203,121	3,808
A 2110.1300-07-80	PJG INTERVENTION SVC AIS TCH	13,395	-	13,908	13,824	(84)
A 2110.1300-08-08	RCM STUDENT GOV TCH SAL	19,137	14,485	15,245	15,980	735
A 2110.1300-08-09	RCM THEATER ARTS TCH SAL	53,919	69,992	72,273	76,047	3,774
A 2110.1300-08-10	RCM SCIENCE TCH SAL 7-12	1,049,784	980,314	1,042,848	1,013,467	(29,381)
A 2110.1300-08-11	RCM MATH TCH SAL 7-12	670,170	740,954	718,132	759,347	41,215

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A 2110.1300-08-12	RCM ENGLISH TCH SAL 7-12	609,667	622,495	650,954	641,297	(9,657)
A 2110.1300-08-13	RCM SOC STUD TCH SAL 7-12	787,150	740,883	770,891	937,900	167,009
A 2110.1300-08-14	RCM FOREIGN LANG TCH SAL 7-12	571,078	593,971	586,484	622,026	35,542
A 2110.1300-08-17	RCM FAM-CONSMER SCI TCH SAL	174,809	182,893	192,799	199,044	6,245
A 2110.1300-08-25	RCM BUSINESS ED TCH SAL 7-12	135,485	134,274	139,761	142,336	2,575
A 2110.1300-08-42	RCM READING TCH SAL 7-12	163,816	164,114	172,285	178,851	6,566
A 2110.1300-08-80	RCM INTERVENTION SVC AIS TCH	13,000	-	13,000	13,000	-
A 2110.1300-09-08	WM STUDENT GOV TCH SAL	34,330	35,563	37,335	17,351	(19,984)
A 2110.1300-09-10	WM SCIENCE TCH SAL 7-12	2,103,677	2,136,964	2,183,911	2,048,996	(134,915)
A 2110.1300-09-11	WM MATH TCH SAL 7-12	1,443,272	1,498,066	1,539,280	1,538,717	(563)
A 2110.1300-09-12	WM ENGLISH TCH SAL 7-12	1,406,426	1,398,214	1,463,324	1,588,441	125,117
A 2110.1300-09-13	WM SOC STUD TCH SAL 7-12	1,547,414	1,610,358	1,661,368	1,442,348	(219,020)
A 2110.1300-09-14	WM FOREIGN LANG TCH SAL 7-12	1,195,820	1,193,632	1,278,394	1,282,440	4,046
A 2110.1300-09-17	WM FAM-CONSMERS SCI TCH SAL	66,556	69,459	73,309	76,842	3,533
A 2110.1300-09-25	WM BUSINESS ED TCH SAL 7-12	291,755	286,505	295,833	277,353	(18,480)
A 2110.1300-09-28	WM INSTAR TCH SAL 7-12	180,243	177,254	181,900	185,669	3,769
A 2110.1300-09-42	WM READING TCH SAL 7-12	161,400	164,277	172,537	182,212	9,675
A 2110.1300-09-80	WM INTERVENTION SVC AIS TCH	12,319	-	3,554	3,519	(35)
A 2110.1300-09-82	WM FOCUS TCH SAL 7-12	144,640	134,807	154,972	129,482	(25,490)
A 2110.1300-09-89	WM PM SCHOOL TCH SAL 7-12	141,406	142,982	149,011	124,567	(24,444)
A 2110.1300-10-19	HPERA PHYSICAL ED TCH SAL 7-12	1,568,982	1,466,770	1,411,967	1,378,676	(33,291)
A 2110.1300-10-34	HPERA HEALTH ED TCH SAL 7-12	508,886	506,703	535,224	506,843	(28,381)
A 2110.1300-11-07	MUSIC TCH SAL 7-12	1,451,831	1,454,109	1,411,676	1,356,701	(54,975)
A 2110.1300-12-16	TECHNOLOGY TCH SAL 7-12	911,474	823,723	859,546	855,060	(4,486)
A 2110.1300-12-23	ART TCH SAL 7-12	795,544	854,948	813,919	958,977	145,058
A 2110.1307-07-24	PJG DEAN/TCHR	68,731	71,094	76,225	78,473	2,248
A 2110.1307-08-24	RCM DEAN/TCHR	61,986	66,680	70,489	73,886	3,397
A 2110.1307-09-24	WMHS DEAN/TCHR	43,659	45,067	47,369	49,652	2,283
A 2110.1400-01-95	ARR SUB TCH SAL	225,000	221,690	225,000	225,000	-
A 2110.1400-02-95	MIN SUB TCH SAL	190,000	240,015	190,000	190,000	-
A 2110.1400-03-95	MNT SUB TCH SAL	215,000	134,309	215,000	215,000	-
A 2110.1400-04-95	NAS SUB TCH SAL	140,000	110,298	140,000	140,000	-
A 2110.1400-06-95	SET SUB TCH SAL	165,000	114,209	165,000	165,000	-
A 2110.1400-07-95	PJG SUB TCH SAL	155,000	154,949	180,000	180,000	-
A 2110.1400-08-95	RCM SUB TCH SAL	170,000	216,807	180,000	180,000	-
A 2110.1400-09-95	WM SUB TCH SAL	480,000	460,340	500,000	500,000	-
A 2110.1500-19-27	INSTR SVC CONTINGENCY INSTR SAL	150,000	-	150,000	150,000	-
A 2110.1500-22-83	PPS ESL INSTR SAL	408,372	353,914	369,555	385,831	16,276
A 2110.1502-09-24	WM SUPERVISION & DETENTION SAL	48,220	35,093	25,972	27,168	1,196
A 2110.1502-11-07	MUSIC INSTR MISC SAL	55,994	52,990	53,907	55,900	1,993

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A 2110.1502-19-59	INSTR SVC STAFF DEV INSTR MISC SAL	110,000	27,760	60,000	35,000	(25,000)
A 2110.1504-07-24	PJG DIR/SUPV INSTR ADMIN SAL	323,024	272,728	225,204	273,974	48,770
A 2110.1504-08-24	RCM DIR/SUPV INSTR ADMIN SAL	289,406	252,938	209,199	308,524	99,325
A 2110.1504-09-24	WM DIR/SUPV INSTR ADMIN SAL	515,612	497,902	523,719	282,142	(241,577)
A 2110.1504-09-84	WM RVW/PROCTOR INSTR ADMIN SAL	12,319	9,238	3,554	3,554	-
A 2110.1506-22-83	SPED ESL SUMMER INSTR SAL	4,790	3,158	4,694	7,000	2,306
A 2110.1510-01-42	ARR READING PARA-PROF	46,340	32,728	31,811	-	(31,811)
A 2110.1510-02-42	MIN READING PARA SAL	29,004	15,027	15,478	20,344	4,866
A 2110.1510-03-42	MNT READING PARA SAL	38,701	38,555	40,021	42,619	2,598
A 2110.1510-03-76	IG PARA SAL	24,371	30,870	31,796	-	(31,796)
A 2110.1510-04-42	NAS READING PARA SAL	63,209	63,521	65,427	69,703	4,276
A 2110.1510-06-42	SET READING PARA SAL	60,984	60,424	62,237	66,628	4,391
A 2110.1510-07-42	PJG READING PARA SAL	32,964	32,878	33,864	36,051	2,187
A 2110.1510-07-97	PJG ISS PARA SAL	34,700	-	-	-	-
A 2110.1510-08-42	RCM READING PARA SAL	44,678	-	-	-	-
A 2110.1510-08-97	RCM ISS PARA SAL	38,667	38,855	40,021	42,630	2,609
A 2110.1510-09-42	WM READING PARA SAL	64,896	33,800	34,813	37,226	2,413
A 2110.1510-09-82	WM FOCUS PARA SAL	29,004	-	-	-	-
A 2110.1510-09-97	WM ISS PARA SAL	49,214	47,595	49,023	50,865	1,842
A 2110.1510-10-19	HPERA PHYS ED PARA SAL	46,406	30,885	31,811	34,077	2,266
A 2110.1510-17-11	CURR MATH PARA SAL	142,291	182,575	188,052	201,029	12,977
A 2110.1515-17-74	TEACH ASSIST SALARY-MST	267,455	336,262	346,350	274,870	(71,480)
A 2110.1602-07-51	PJG SECURITY NON-INSTR MISC SAL	26,000	27,943	29,000	30,000	1,000
A 2110.1602-08-51	RCM SECURITY NON-INSTR MISC SAL	26,000	26,178	29,000	30,000	1,000
A 2110.1602-09-24	WM SUPV & DETENTION NON-INSTR SAL	8,648	6,347	8,648	4,500	(4,148)
A 2110.1602-09-51	WM NON-INST MISC SAL	529,570	517,636	379,570	465,000	85,430
A 2110.1610-01-24	ARR CLERICAL SAL	64,569	59,283	61,062	61,654	592
A 2110.1610-02-24	MIN CLERICAL SAL	46,731	58,188	59,933	60,516	583
A 2110.1610-03-24	MNT CLERICAL SAL	42,912	40,433	40,717	43,692	2,975
A 2110.1610-04-24	NASS CLERICAL SAL	46,731	45,180	46,536	48,637	2,101
A 2110.1610-06-24	SET CLERICAL SAL	46,731	45,180	46,536	66,952	20,416
A 2110.1610-07-24	PJG CLERICAL SAL	113,765	110,437	113,751	116,817	3,066
A 2110.1610-08-24	RCM CLERICAL SAL	129,063	88,426	89,455	95,243	5,788
A 2110.1610-09-24	WM CLERICAL SAL	334,597	311,190	238,501	255,464	16,963
A 2110.1610-10-24	HPERA CLERICAL SAL	113,993	115,842	119,318	124,066	4,748
A 2110.1610-11-24	MUSIC CLERICAL SAL	52,309	53,041	54,633	58,728	4,095
A 2110.1610-12-24	ART/TECH CLERICAL SAL	61,233	59,838	61,634	63,448	1,814
A 2110.1610-17-74	ELEM ED CLERICAL SAL	67,436	67,080	69,093	69,763	670
A 2110.1610-18-75	DIR SEC ED CLERICAL SAL	65,015	67,080	69,093	69,763	670
A 2110.1620-01-24	ARR NON-INSTR SUB SAL	6,000	3,242	6,000	4,000	(2,000)

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A 2110.1620-02-24	MINN NON-INSTR SUB SAL	6,000	4,983	6,000	4,000	(2,000)
A 2110.1620-03-24	MNT NON-INSTR SUB SAL	6,000	4,036	6,000	4,000	(2,000)
A 2110.1620-04-24	NASS NON-INSTR SUB SAL	2,000	1,463	1,700	4,000	2,300
A 2110.1620-06-24	SET NON-INSTR SUB SAL	6,000	4,765	5,000	4,000	(1,000)
A 2110.1620-07-24	PJG NON-INSTR SUB SAL	4,000	2,472	2,000	4,000	2,000
A 2110.1620-08-24	RCM NON-INSTR SUB SAL	5,000	4,857	4,000	4,000	-
A 2110.1620-09-24	WM NON-INSTR SUB SAL	20,600	18,059	13,500	13,500	-
A 2110.1620-10-24	HPERA NON-INSTR SUB SAL	975	-	975	975	-
A 2110.1620-11-24	MUSIC NON-INSTR SUB SAL	1,000	310	1,000	-	(1,000)
A 2110.1620-12-24	ART/TECH NON-INSTR SUB SAL	500	-	700	-	(700)
A 2110.1620-17-74	ELEM ED NON-INSTR SUB SAL	600	-	600	600	-
A 2110.1620-18-75	DIR SEC ED NON-INSTR SUB SAL	350	332	265	-	(265)
A 2110.1620-17-96	KDG SCREEN SUB SAL	-	708	750	750	-
A 2110.1630-01-24	ARR CLERICAL OT	500	-	-	-	-
A 2110.1630-02-24	MIN CLERICAL OT	1,000	-	-	-	-
A 2110.1630-04-24	NASS CLERICAL OT	500	-	-	-	-
A 2110.1630-06-24	SET CLERICAL OT	500	-	-	-	-
A 2110.1630-07-24	PJG CLERICAL OT	1,000	-	-	-	-
A 2110.1630-08-24	RCM CLERICAL OT	1,000	-	-	-	-
A 2110.1630-09-24	WM CLERICAL OT	10,300	5,272	7,000	7,000	-
A 2110.1630-11-24	MUSIC CLERICAL OT	-	-	2,000	2,000	-
A 2110.1640-01-24	ARR MONITOR SAL	138,162	138,711	136,211	122,000	(14,211)
A 2110.1640-02-24	MINN MONITOR SAL	145,698	152,277	149,532	128,500	(21,032)
A 2110.1640-03-24	MNT MONITOR SAL	104,486	122,637	120,427	98,000	(22,427)
A 2110.1640-04-24	NASS MONITOR SAL	144,990	162,338	159,411	140,000	(19,411)
A 2110.1640-06-24	SET MONITOR SAL	129,091	145,202	142,585	115,000	(27,585)
A 2110.1640-07-24	PJG MONITOR SAL	72,056	75,429	74,069	85,000	10,931
A 2110.1640-08-24	RCM MONITOR SAL	102,984	112,582	110,552	113,500	2,948
A 2110.1640-09-24	WM MONITOR SAL	128,612	135,715	133,270	136,000	2,730
A 2110.1641-01-24	ARR MONITOR SUB SAL	45,000	50,082	48,000	58,000	10,000
A 2110.1641-02-24	MINNE SUB MONITOR	18,000	33,112	22,000	25,000	3,000
A 2110.1641-03-24	MOUNT MONITOR SUB SAL	40,000	29,476	32,000	35,000	3,000
A 2110.1641-04-24	NASS MONITOR SUB SAL	16,000	13,721	16,000	17,000	1,000
A 2110.1641-06-24	SET MONITOR SUB SAL	11,000	22,612	16,000	21,000	5,000
A 2110.1641-07-24	PJG MONITOR SUB SAL	2,000	-	2,000	2,000	-
A 2110.1641-08-24	RCM MONITOR SUB SAL	10,000	5,987	7,000	7,000	-
A 2110.2000-01-24	ARR DIR/SUPV EQUIP	2,000	1,780	3,000	6,000	3,000
A 2110.2000-02-24	MINN DIR/SUPV EQUIP	2,500	2,367	2,500	5,000	2,500
A 2110.2000-03-24	MNT DIR/SUPV EQUIP	5,000	-	4,500	10,000	5,500
A 2110.2000-04-24	NASS DIR/SUPV EQUIP	-	-	2,000	3,000	1,000

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A 2110.2000-06-24	SET DIR/SUPV EQUIP	-	-	4,100	8,000	3,900
A 2110.2000-07-24	PJG DIR/SUPV EQUIP	6,500	6,441	6,135	6,000	(135)
A 2110.2000-08-24	RCM DIR/SUPV EQUIP	9,600	4,634	3,000	3,000	-
A 2110.2000-09-10	WM SCIENCE 7-12 EQUIP	1,704	1,299	5,250	3,774	(1,476)
A 2110.2000-09-11	WM MATH 7-12 EQUIP	2,400	2,116	2,899	2,899	-
A 2110.2000-09-12	WM ENGLISH 7-12 EQUIPMENT	1,200	989	1,437	5,600	4,163
A 2110.2000-09-13	WM SOC STUD 7-12 EQUIP	3,033	1,644	2,899	2,958	59
A 2110.2000-09-14	WM FOREIGN LANG EQUIP	1,642	1,642	2,899	2,675	(224)
A 2110.2000-09-24	WM DIR/SUPV EQUIP	15,639	9,940	14,712	14,686	(26)
A 2110.2000-10-19	HPERA PHYS ED EQUIP	10,000	4,430	15,500	15,500	-
A 2110.2000-11-07	MUSIC EQUIP	14,825	14,026	20,680	22,358	1,678
A 2110.2000-12-16	ART/TECH EQUIP	7,450	7,450	3,535	3,200	(335)
A 2110.2000-12-23	ART K-12 EQUIP	3,625	3,598	6,200	4,800	(1,400)
A 2110.2000-16-57	BUS ADMIN INSTR EQUIP	40,000	18,133	40,000	46,000	6,000
A 2110.2000-17-74	ELEM ED MATH EQUIP	2,500	-	600	600	-
A 2110.2000-18-75	DIR SEC ED EQUIP	15,000	3,989	1,132	1,500	368
A 2110.2000-19-52	INSTR SVCS GENERAL USE EQUIP	65,000	35,018	60,000	60,000	-
A 2110.4140-19-52	INSTR SVCS GEN USE TRAVEL/IN DIST	65,000	61,187	65,000	65,000	-
A 2110.4150-07-24	PJG STAFF DEVELOPMENT	5,000	3,645	4,000	4,000	-
A 2110.4150-08-24	RCM STAFF DEVELOPMENT	7,500	3,998	7,500	5,000	(2,500)
A 2110.4150-09-10	WM SCIENCE 7-12 STAFF DEV	2,650	2,092	900	1,400	500
A 2110.4150-09-11	WM MATH 7-12 STAFF DEV	6,000	2,952	4,900	4,900	-
A 2110.4150-09-12	WM ENGLISH 7-12 STAFF DEV	775	390	1,085	1,260	175
A 2110.4150-09-13	WM SOC STUD 7-12 STAFF DEV	600	475	1,000	1,000	-
A 2110.4150-09-14	WM FOREIGN LANG STAFF DEV	1,000	550	500	500	-
A 2110.4150-09-24	WMHS STAFF DEVELOPMENT	2,000	970	1,500	1,500	-
A 2110.4150-12-16	TECHNOLOGY STAFF DEVELOPMENT	900	311	475	475	-
A 2110.4150-12-23	ART STAFF DEVELOPMENT	3,500	1,017	2,075	1,500	(575)
A 2110.4150-12-24	DIR OF ART/TEC STAFF DEVELOPMENT	1,700	618	700	700	-
A 2110.4160-09-28	WM INSTAR STUDENT TRAVEL	18,273	17,342	13,498	13,498	-
A 2110.4160-09-82	WM FOCUS STUDENT TRAVEL	1,000	800	-	-	-
A 2110.4160-09-89	WM PM SCHOOL STUDENT TRAVEL	1,000	650	-	-	-
A 2110.4160-12-23	ART K-12 STUDENT TRAVEL	150	-	150	-	(150)
A 2110.4400-01-24	ARR DIR/SUPV CONTR SVC	10,000	5,096	5,000	3,000	(2,000)
A 2110.4400-02-24	MINN DIR/SUPV CONTR SVC	8,000	4,386	8,000	8,000	-
A 2110.4400-03-24	MNT DIR/SUPV CONTR SVC	3,000	2,860	3,000	5,000	2,000
A 2110.4400-04-24	NASS DIR/SUPV CONTR SVC	6,000	3,358	5,000	5,000	-
A 2110.4400-06-24	SET DIR/SUPV CONTR SVC	15,000	10,062	2,000	2,100	100
A 2110.4400-07-24	PJG DIR/SUPV CONTR SVC	30,555	25,969	27,573	27,373	(200)
A 2110.4400-08-24	RCM DIR/SUPV CONTR SVC	22,200	18,393	22,200	2,100	(20,100)

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<u>ACCOUNT</u>	<u>DESCRIPTION</u>	2009-10 Budget	2009-10 Actual	2010-11 Budget	2011-12 Budget	11-12 Budget - 10-11 Budget
A 2110.4400-09-10	WM SCIENCE 7-12 CONTR SVC	3,400	-	2,400	3,250	850
A 2110.4400-09-11	WM MATH 7-12 CONTR SVC	700	650	1,700	1,700	-
A 2110.4400-09-12	WM ENGLISH 7-12 CONTR SVC	300	-	1,000	300	(700)
A 2110.4400-09-13	WM SOC STUD 7-12 CONTR SVC	300	-	1,100	900	(200)
A 2110.4400-09-14	WM FOREIGN LANG 7-12 CONTR SVC	3,700	3,559	2,400	2,200	(200)
A 2110.4400-09-24	WM DIR/SUPV CONTR SVC	67,854	54,456	54,143	54,105	(38)
A 2110.4400-10-15	HPERA DRIVER ED CONTR SVC	15,300	9,634	-	-	-
A 2110.4400-10-19	HPERA PHYS ED CONTR SVC	12,200	11,817	12,250	16,500	4,250
A 2110.4400-10-24	HPERA DIR/SUPV CONTR SVC	4,500	3,985	4,500	1,500	(3,000)
A 2110.4400-10-34	HPERA HEALTH ED CONTR SVC	300	191	300	300	-
A 2110.4400-11-07	MUSIC CONTR SVC	48,225	48,705	48,625	45,625	(3,000)
A 2110.4400-11-77	MUSIC NYSSMA CONTR SVC	6,000	4,450	5,400	4,500	(900)
A 2110.4400-12-16	ART/TECH CONTR SVC	1,000	970	1,200	1,700	500
A 2110.4400-12-23	ART K-12 CONTR SVC	2,700	2,450	2,615	2,000	(615)
A 2110.4400-12-24	ART/TECH DIR/SUPV CONTR SVC	835	674	835	835	-
A 2110.4400-16-57	BUS ADMIN INSTR CONTR SVC	20,000	19,158	20,000	20,000	-
A 2110.4400-17-74	ELEM ED CONTR SVC	35,845	34,442	35,845	37,845	2,000
A 2110.4400-18-75	DIR SEC ED CONTR SVC	7,425	5,958	5,700	7,000	1,300
A 2110.4400-19-32	CURR TESTING CONTR SVC	1,000	-	1,000	9,000	8,000
A 2110.4400-19-38	SUBST ABUSE CONTR SVC	135	96	135	135	-
A 2110.4698-01-24	ARR SITE BASED PLAN	1,000	-	1,500	1,500	-
A 2110.4698-02-24	MINN SITE BASED PLAN	1,000	-	1,000	1,000	-
A 2110.4698-03-24	MNT SITE BASED PLAN	1,000	325	1,000	1,000	-
A 2110.4698-04-24	NASS SITE BASED PLAN	1,000	-	500	500	-
A 2110.4698-06-24	SET SITE BASED PLAN	1,000	-	1,000	1,000	-
A 2110.4698-07-24	PJG SITE BASED PLAN	1,500	390	1,500	1,500	-
A 2110.4698-08-24	RCM SITE BASED PLAN	1,000	-	1,000	1,000	-
A 2110.4698-09-24	WM SITE BASED PLAN	1,000	-	500	500	-
A 2110.4800-01-24	ARR TEXTBOOKS	10,063	9,472	7,581	6,581	(1,000)
A 2110.4800-01-60	ARR LITERACY COLL TEXTBOOKS	5,000	1,499	4,000	3,000	(1,000)
A 2110.4800-02-24	MINN TEXTBOOKS	10,000	9,113	6,000	6,000	-
A 2110.4800-02-60	MINN LITERACY COLL TEXTBOOKS	5,000	4,669	4,000	5,000	1,000
A 2110.4800-03-24	MNT TEXTBOOKS	17,000	14,804	8,000	8,000	-
A 2110.4800-03-60	MNT LITERACY COLL TEXTBOOKS	5,000	1,236	5,000	5,000	-
A 2110.4800-04-24	NASS TEXTBOOKS	10,000	9,880	8,109	10,000	1,891
A 2110.4800-04-60	NASS LITERACY COLL TEXTBOOKS	5,000	4,866	2,400	5,000	2,600
A 2110.4800-06-24	SET TEXTBOOKS	9,000	8,826	4,000	15,000	11,000
A 2110.4800-06-60	SET LITERACY COLL TEXTBOOKS	5,000	4,611	3,800	5,500	1,700
A 2110.4800-07-24	PJG TEXTBOOKS	14,400	13,927	14,000	14,000	-
A 2110.4800-08-24	RCM TEXTBOOKS	15,000	14,563	15,000	14,000	(1,000)

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<u>ACCOUNT</u>	<u>DESCRIPTION</u>	2009-10 Budget	2009-10 Actual	2010-11 Budget	2011-12 Budget	11-12 Budget - 10-11 Budget
A 2110.4800-09-10	WM SCIENCE 7-12 TEXTBOOKS	8,348	1,878	1,000	425	(575)
A 2110.4800-09-11	WM MATH 7-12 TEXTBOOKS	1,300	672	1,000	1,000	-
A 2110.4800-09-12	WM ENGLISH 7-12 TEXTBOOKS	7,379	4,156	4,274	90	(4,184)
A 2110.4800-09-13	WM SOC STUD 7-12 TEXTBOOKS	7,325	4,338	3,537	3,085	(452)
A 2110.4800-09-14	WM FOREIGN LANG TEXTBOOKS	5,358	3,296	5,000	5,500	500
A 2110.4800-09-82	WM FOCUS TEXTBOOKS	1,000	140	-	-	-
A 2110.4800-09-89	WM PM SCHOOL TEXTBOOKS	1,500	332	-	-	-
A 2110.4800-17-60	DISTRICT TEXTBOOKS	491,735	484,307	490,000	490,000	-
A 2110.4900-18-75	DIR SEC ED BOCES	3,500	5,805	5,700	7,000	1,300
A 2110.4900-19-32	CURR TESTING BOCES SVC	180,197	176,310	255,544	275,000	19,456
A 2110.4900-19-44	NON-PUBLIC SCHOOL TXBKS BOCES SVC	70,000	70,000	70,000	70,000	-
A 2110.5010-01-04	ARR MST SUPPL-MAT	6,262	4,180	5,318	5,000	(318)
A 2110.5010-01-24	ARR DIR/SUPV SUPPL-MAT	72,000	67,281	59,000	59,000	-
A 2110.5010-02-04	MINN MST SUPPL-MAT	5,854	1,659	5,422	5,000	(422)
A 2110.5010-02-24	MINN DIR/SUPV SUPPL-MAT	75,000	69,721	71,000	75,000	4,000
A 2110.5010-03-04	MNT MST SUPPL-MAT	6,055	3,130	2,800	5,000	2,200
A 2110.5010-03-24	MNT DIR/SUPV SUPPL-MAT	70,000	60,754	60,000	60,000	-
A 2110.5010-04-04	NASS MST SUPPL-MAT	5,558	3,761	4,355	5,000	645
A 2110.5010-04-24	NASS DIR/SUPV SUPPL-MAT	70,000	68,836	63,000	63,000	-
A 2110.5010-06-04	SET MST SUPPL-MAT	5,873	4,791	5,386	5,000	(386)
A 2110.5010-06-24	SET DIR/SUPV SUPPL-MAT	70,000	59,340	73,000	71,000	(2,000)
A 2110.5010-07-10	PJG SCIENCE 7-12 SUPPL-MAT	12,640	12,471	11,380	11,380	-
A 2110.5010-07-11	PJG MATH 7-12 SUPPL-MAT	2,778	1,650	2,500	2,500	-
A 2110.5010-07-12	PJG ENGLISH 7-12 SUPPL-MAT	2,364	2,285	2,500	2,500	-
A 2110.5010-07-13	PJG SOC STUD 7-12 SUPPL-MAT	3,100	2,965	2,500	2,500	-
A 2110.5010-07-14	PJG FOREIGN LANG SUPPL-MAT	3,640	2,882	2,500	2,500	-
A 2110.5010-07-17	PJG FAM CONSMER SCI SUPPL-MAT	9,300	8,878	8,720	8,700	(20)
A 2110.5010-07-24	PJG DIR/SUPV SUPPL	56,308	53,925	53,700	53,700	-
A 2110.5010-08-10	RCM SCIENCE 7-12 SUPPL-MAT	13,100	8,468	8,000	7,500	(500)
A 2110.5010-08-11	RCM MATH 7-12 SUPPL-MAT	2,600	2,178	2,000	1,800	(200)
A 2110.5010-08-12	RCM ENGLISH 7-12 SUPPL-MAT	3,240	1,952	2,000	1,800	(200)
A 2110.5010-08-13	RCM SOC STUD 7-12 SUPPL-MAT	2,750	2,242	2,000	1,800	(200)
A 2110.5010-08-14	RCM FOREIGN LANG SUPPL-MAT	3,553	3,249	2,000	1,800	(200)
A 2110.5010-08-17	RCM FAM-CONSMER SCI SUPPL-MAT	9,200	6,446	9,500	9,000	(500)
A2110.5010-08-24	RCM DIR/SUPV SUPPL-MAT	41,600	32,592	33,894	33,000	(894)
A 2110.5010-09-10	WM SCIENCE 7-12 SUPPL-MAT	39,000	33,785	33,000	33,700	700
A 2110.5010-09-11	WM MATH 7-12 SUPPL-MAT	4,000	3,985	4,000	4,000	-
A 2110.5010-09-12	WM ENGLISH 7-12 SUPPL-MAT	2,239	1,535	2,604	3,150	546
A 2110.5010-09-13	WM SOC STUD 7-12 SUPPL-MAT	5,048	3,780	4,365	4,700	335
A 2110.5010-09-14	WM FOREIGN LANG SUPPL-MAT	3,789	3,350	4,689	4,606	(83)

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<u>ACCOUNT</u>	<u>DESCRIPTION</u>	2009-10 Budget	2009-10 Actual	2010-11 Budget	2011-12 Budget	11-12 Budget - 10-11 Budget
A 2110.5010-09-17	WM FAM-CONSMERS SCI SUPPL-MAT	6,500	4,965	6,500	6,500	-
A 2110.5010-09-24	WM DIR/SUPV SUPPL-MAT	83,323	71,149	70,068	69,700	(368)
A 2110.5010-09-28	WM INSTAR SUPPL-MAT	2,450	1,899	2,450	2,325	(125)
A 2110.5010-09-42	WM READING SUPPL-MAT	810	547	781	760	(21)
A 2110.5010-09-82	WM FOCUS SUPPL-MAT	1,080	414	470	470	-
A 2110.5010-09-89	WM PM SCHOOL SUPPL-MAT	1,200	-	1,100	1,100	-
A 2110.5010-10-15	HPERA DRIVER ED SUPPL-MAT	1,500	-	-	-	-
A 2110.5010-10-19	HPERA PHYS ED SUPPL-MAT	13,500	12,941	16,400	16,400	-
A 2110.5010-10-24	HPERA DIR/SUPV SUPPL-MAT	7,200	6,212	7,200	7,200	-
A 2110.5010-10-34	HPERA HEALTH ED SUPPL-MAT	3,800	3,044	3,800	4,275	475
A 2110.5010-11-07	MUSIC SUPPL-MAT	35,396	33,418	32,159	30,567	(1,592)
A 2110.5010-11-24	MUSIC DIR/SUPV SUPPL-MAT	1,000	766	1,000	1,000	-
A 2110.5010-12-16	ART/TECH SUPPL-MAT	23,500	22,502	24,840	25,615	775
A 2110.5010-12-23	ART K-12 SUPPL-MAT	60,750	58,391	63,500	65,000	1,500
A 2110.5010-12-24	ART/TECH DIR/SUPV SUPPL-MAT	3,500	3,022	2,900	2,900	-
A 2110.5010-16-57	BUS ADMIN INSTR SUPPL-MAT	10,000	-	10,000	10,000	-
A 2110.5010-17-74	ELEM ED SUPPL-MAT	47,530	29,713	30,282	28,127	(2,155)
A 2110.5010-17-76	GIFTED & TALENTED SUPPL-MAT	15,000	4,990	2,500	2,500	-
A 2110.5010-18-04	DIR SEC ED MST SUPPL-MAT DIST WIDE	4,888	2,590	15,000	15,000	-
A 2110.5010-18-75	DIR SEC ED SUPPL-MAT	8,750	6,585	6,937	3,969	(2,968)
A 2110.5010-19-32	CURR TESTING SUPPL-MAT	10,000	8,598	20,000	15,000	(5,000)
A 2110.5010-19-38	SUBSTANCE ABUSE SUPPL-MAT	5,315	4,356	5,965	5,965	-
A 2110.5010-17-96	KDG SCREEN SUPPL-MAT	2,670	-	2,670	2,670	-
A 2110.5011-19-60	INSTRUCT CALCULATORS	50,000	42,119	25,000	25,000	-
2110....TEACHING - REGULAR SCHOOL		53,839,387	52,645,848	54,243,968	53,726,594	(517,374)
A 2250.1400-22-59	PPS STAFF DEV SUB TCH SAL	2,200	-	-	-	-
A 2250.1400-22-95	PPS SUB TCH SAL	30,000	17,087	30,000	30,000	-
A 2250.1500-22-43	SPCH/HEAR INSTR SAL	1,415,768	1,479,077	1,545,928	1,553,090	7,162
A 2250.1500-22-72	RESOURCE RM INSTR SAL	3,686,820	3,601,482	3,416,915	3,767,642	350,727
A 2250.1500-22-81	ALC INSTR SAL	2,852,174	3,030,498	3,180,186	2,906,382	(273,804)
A 2250.1502-22-24	ABA/AIS HOME COMP INSTR SAL	150,000	134,181	150,000	173,000	23,000
A 2250.1504-22-24	PPS DIR/SUPV INSTR ADMIN SAL	246,038	256,522	255,151	268,581	13,430
A 2250.1505-22-24	PPS DIR/SUPV INSTR ADMIN SAL	276,976	145,043	155,235	151,876	(3,359)
A 2250.1506-22-24	PPS DIR/SUPV INSTR SUMMER SAL	2,765	569	2,508	5,300	2,792
A 2250.1506-22-43	SPCH/HEAR INSTR SUMMER SAL	7,000	8,905	6,644	10,500	3,856
A 2250.1506-22-72	RESOURCE RM INSTR SUMMER SAL	35,000	36,853	33,300	34,000	700
A 2250.1510-22-72	RESOURCE RM PARA-PROF	139,557	47,595	49,023	50,958	1,935
A 2250.1510-22-81	ALC PARA SAL	400,420	346,028	324,753	336,296	11,543
A 2250.1515-22-40	TEACH ASSIST SALARY-SP ED	2,757,229	3,205,312	3,351,255	3,523,558	172,303

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<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2009-10 Budget</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>	<u>2011-12 Budget</u>	<u>11-12 Budget - 10-11 Budget</u>
A 2250.1610-22-24	PPS DIR/SUPV SAL CLERICAL SAL	360,547	374,998	279,660	379,081	99,421
A 2250.1620-22-24	PPS DIR/SUPV NON-INSTR SUB SAL	2,500	-	-	-	-
A 2250.1620-22-40	SPEC ED NON INSTR SUB SAL	1,045	-	-	-	-
A 2250.1640-01-40	ARR SPEC ED AIDE	250,188	303,497	313,026	317,500	4,474
A 2250.1640-02-40	MINN SPEC ED AIDE	149,453	164,505	176,539	142,000	(34,539)
A 2250.1640-03-40	MNT SPEC ED AIDE	137,176	206,318	217,600	227,000	9,400
A 2250.1640-04-40	NASS SPEC ED AIDE	198,199	326,297	335,416	358,000	22,584
A 2250.1640-06-40	SET SPEC ED AIDE	192,290	312,697	322,061	282,000	(40,061)
A 2250.1640-07-40	PJG SPEC ED AIDE	74,083	88,864	102,262	59,000	(43,262)
A 2250.1640-08-40	RCM SPEC ED AIDE	125,602	126,929	139,641	190,500	50,859
A 2250.1640-09-40	WM SPEC ED AIDE	68,299	136,645	149,182	121,000	(28,182)
A 2250.2000-22-24	PPS DIR/SUPV EQUIP	7,000	6,702	8,000	8,000	-
A 2250.2000-22-72	RESOURCE RM EQUIP	4,500	4,374	6,500	10,500	4,000
A 2250.2000-22-81	ALC EQUIP	6,300	5,930	8,300	13,300	5,000
A 2250.4150-22-24	PPS DIR/SUPV STAFF DEV	2,270	2,018	1,715	1,715	-
A 2250.4400-22-40	SPEC ED CONTR SVC	1,911,537	1,943,388	1,911,537	2,256,537	345,000
A 2250.4401-22-40	SPEC ED TRANS PVT SCHL	5,000	1,200	5,000	5,000	-
A 2250.4403-22-40	SPEC ED CONTR TRANS	29,200	28,850	27,531	27,531	-
A 2250.4700-22-40	SPEC ED TUITION	1,205,492	1,246,367	1,205,492	1,595,492	390,000
A 2250.4800-22-72	RESOURCE RM TEXTBOOKS	4,500	5,101	4,500	4,500	-
A 2250.4800-22-81	ALC TEXTBOOKS	4,500	3,957	4,500	4,500	-
A 2250.4800-22-83	ESL TEXTBOOKS	2,500	2,155	2,143	2,143	-
A 2250.4900-22-40	SPEC ED BOCES SVC	4,225,000	3,514,155	4,135,000	4,550,000	415,000
A 2250.4900-22-83	ESL BOCES SVC	600	-	470	470	-
A 2250.5010-22-24	PPS DIR/SUPV SUPPL-MAT	10,300	10,031	9,763	9,763	-
A 2250.5010-22-40	SPEC ED SUPPL-MAT	7,500	7,079	7,009	7,009	-
A 2250.5010-22-43	SPCH/HEAR SUPPL-MAT	5,200	3,940	4,946	4,946	-
A 2250.5010-22-72	RESOURCE RM SUPPL-MAT	14,401	13,431	13,669	13,669	-
A 2250.5010-22-81	ALC SUPPL-MAT	16,500	12,539	15,655	15,655	-
A 2250.5010-22-83	ESL SUPPL-MAT	2,864	1,946	2,751	2,751	-
2250.....SPECIAL EDUCATION		21,026,493	21,163,065	21,910,766	23,420,745	1,509,979
A 2281.4900-09-18	WM OCC ED BOCES SVC	419,021	485,940	523,800	660,000	136,200
2281.....OCCUPATIONAL EDUCATION		419,021	485,940	523,800	660,000	136,200
A 2310.1502-19-45	ADULT ED INSTR MISC SAL	17,500	12,500	17,500	17,500	-
A 2310.1602-19-45	ADULT ED NON-INSTR MISC SAL	32,000	19,146	32,000	32,000	-
A 2310.1610-19-45	ADULT ED CLERICAL SAL	9,000	8,779	9,525	9,000	(525)
A 2310.2000-19-45	ADULT ED EQUIP	1,500	-	1,500	1,500	-
A 2310.4150-19-45	ADULT ED STAFF DEV	385	-	385	385	-

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<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2009-10 Budget</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>	<u>2011-12 Budget</u>	<u>11-12 Budget - 10-11 Budget</u>
A 2310.4400-19-45	ADULT ED CONTR SVC	43,615	35,561	43,615	43,615	-
A 2310.5010-19-45	ADULT ED SUPPL-MAT	2,000	1,512	1,000	1,000	-
	2310....ADULT EDUCATION	106,000	77,498	105,525	105,000	(525)
A 2320.1200-17-42	SUMMER READING TCH SAL K-6	50,000	40,888	50,000	50,000	-
A 2320.1503-19-84	REVIEW/PROCTOR INSTR SAL	40,000	22,919	40,000	40,000	-
A 2320.1505-17-42	SUMMER READING ADMIN STIPEND	5,000	5,000	5,000	5,200	200
A 2320.1625-17-42	CURR READING NON INSTR SAL	5,000	5,081	5,200	5,200	-
A 2320.5010-17-42	SUMMER READING SUPPL-MAT	4,658	558	5,000	3,000	(2,000)
	2320....SPEC SCH - SUMMER RDG	104,658	74,446	105,200	103,400	(1,800)
A 2330.1502-22-41	PPS HOME TCH INSTR MISC SAL	194,250	140,538	194,250	202,250	8,000
A 2330.1613-19-80	TUTOR INTERVENTION SVC SAL	7,000	2,850	3,500	-	(3,500)
A 2330.4400-22-41	HOME TCH CONTR SVC	95,025	94,500	95,025	105,025	10,000
A 2330.4900-22-41	HOME TCH BOCES SVC	5,250	-	4,987	4,987	-
	2330....SPEC SCH - HOME INSTR/TUTORING	301,525	237,888	297,762	312,262	14,500
A 2331.1502-10-15	HPERA DRIVER ED INSTR MISC SAL	47,250	50,429	53,016	56,000	2,984
A 2331.4400-10-15	HPERA DRIVER ED CONTR SVC	2,100	1,941	17,400	17,000	(400)
A 2331.5010-10-15	HPERA DRIVER ED SUPPL-MAT	1,500	625	2,950	2,000	(950)
	2331....SPEC SCH - DRIVER ED	50,850	52,995	73,366	75,000	1,634
A 2610.1200-24-22	MEDIA SVCS TCH SAL K-6	546,860	531,699	547,312	551,533	4,221
A 2610.1300-24-22	MEDIA SVCS TCH SAL 7-12	301,284	300,732	312,589	318,557	5,968
A 2610.1510-24-22	MEDIA SVCS PARA SAL	31,783	31,883	34,028	35,300	1,272
A 2610.1610-24-22	MEDIA SVCS CLERICAL SAL	408,094	404,540	374,325	232,124	(142,201)
A 2610.2000-17-22	MEDIA SVCS EQUIP	1,000	-	1,000	1,000	-
A 2610.4400-17-22	MEDIA SVCS CONTR SVCS	1,000	417	1,000	1,000	-
A 2610.4600-17-22	MEDIA SVCS LIB-AV LOAN	500	-	500	1,500	1,000
A 2610.4900-17-22	MEDIA SVCS BOCES SVC	100,000	97,218	103,000	120,000	17,000
A 2610.5010-01-22	MEDIA SVCS ARR LIBRARY SUPP-MAT	3,518	2,547	2,500	2,500	-
A 2610.5010-02-22	MEDIA SVCS MINN LIBRARY SUP-MAT	3,518	3,276	2,500	2,500	-
A 2610.5010-03-22	MEDIA SVCS MNT LIBRARY SUP-MAT	3,518	1,209	2,500	2,500	-
A 2610.5010-04-22	MEDIA SVCS NASS LIBRARY SUPP-MAT	3,518	2,758	2,500	2,500	-
A 2610.5010-06-22	MEDIA SVCS SET LIBRARY SUPP-MAT	3,518	2,625	2,500	2,500	-
A 2610.5010-07-22	MEDIA SVCS PJG LIBRARY SUPP-MAT	3,731	3,495	3,500	2,500	(1,000)
A 2610.5010-08-22	MEDIA SVCS RCM LIBRARY SUPP-MAT	3,731	2,173	3,500	2,500	(1,000)
A 2610.5010-09-22	MEDIA SVCS WM LIBRARY SUPP-MAT	4,851	3,428	5,000	5,000	-
A 2610.5210-01-22	MEDIA SVCS ARR LIBRARY BOOKS	11,703	10,745	9,000	9,000	-
A 2610.5210-02-22	MEDIA SVCS MINN LIBRARY BOOKS	16,627	16,422	9,000	9,000	-

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A 2610.5210-03-22	MEDIA SVCS MNT LIBRARY BOOKS	11,143	10,548	9,000	9,000	-
A 2610.5210-04-22	MEDIA SVCS NASS LIBRARY BOOKS	9,410	4,358	9,000	9,000	-
A 2610.5210-06-22	MEDIA SVCS SET LIBRARY BOOKS	11,823	11,251	9,000	9,000	-
A 2610.5210-07-22	MEDIA SVCS PJG LIBRARY BOOKS	12,298	12,224	11,000	11,000	-
A 2610.5210-08-22	MEDIA SVCS RCM LIBRARY BOOKS	11,364	11,363	11,000	11,000	-
A 2610.5210-09-22	MEDIA SVCS WM LIBRARY BOOKS	21,923	21,886	22,000	22,000	-
2610....LIBRARY AND AV		1,526,715	1,486,797	1,487,254	1,372,514	(114,740)
A 2630.1505-24-22	INSTR TECH INSTR ADMIN SAL	153,881	149,546	154,780	156,997	2,217
A 2630.1610-24-22	INSTR TECH CLERICAL SAL	54,239	56,607	58,306	60,295	1,989
A 2630.2000-09-25	WM BUSINESS ED EQUIP	2,206	1,885	1,891	1,891	-
A 2630.2000-16-69	INSTR TECH EQUIP	375,223	369,553	350,023	353,650	3,627
A 2630.2000-22-24	INSTR TECH SPED EQUIP	4,120	2,601	4,120	4,120	-
A 2630.2000-22-72	INSTR TECH RESOURCE RM EQUIP	3,090	1,550	3,090	3,090	-
A 2630.2000-22-81	INSTR TECH ALC EQUIP	3,090	2,845	3,090	3,090	-
A 2630.4400-09-25	INSTR TECH WM BUS ED CONTR SVC	5,750	3,080	1,500	1,500	-
A 2630.4615-07-24	INSTR TECH PJG COMP SOFTWARE	2,000	1,469	1,000	1,000	-
A 2630.4615-09-10	WM SCIENCE 7-12 COMP SOFTWARE	1,000	707	1,000	1,000	-
A 2630.4615-16-69	INSTR TECH COMP SOFTWARE	144,008	140,139	134,974	136,172	1,198
A 2630.4615-17-22	DIR EL ED COMP SOFTWARE	3,000	1,660	1,000	1,000	-
A 2630.4615-19-60	INSTR SOFTWARE	5,000	2,643	4,000	4,000	-
A 2630.4615-22-24	SPED DIR/SUPV COMP SOFTWARE	3,500	2,645	3,326	3,326	-
A 2630.4615-22-40	SPED COMP SOFTWARE	2,500	2,344	2,364	2,364	-
A 2630.4615-22-72	RESOURCE RM COMP SOFTWARE	2,500	1,506	2,366	2,366	-
A 2630.4615-22-81	ALC COMP SOFTWARE	2,200	1,923	2,040	2,040	-
A 2630.4900-16-69	INSTR TECH STAFF DEV BOCES SVC	10,000	7,129	-	-	-
A 2630.5010-09-25	INSTR TECH WM BUSINESS ED SUPP-MAT	14,238	5,291	10,791	10,641	(150)
A 2630.5010-16-69	INSTR TECH COMP SUPPL-MAT	209,357	205,562	194,925	194,925	-
2630....COMPUTER INSTRUCTION		1,000,902	960,685	934,586	943,467	8,881
A 2810.1300-22-33	GUIDANCE TCH SAL 7-12	1,997,740	1,845,389	1,915,015	1,906,099	(8,916)
A 2810.1506-22-33	GUIDANCE SUMMER SAL INSTR	61,117	39,272	58,150	48,150	(10,000)
A 2810.1610-22-33	GUIDANCE CLERICAL SAL	383,415	312,366	321,166	342,199	21,033
A 2810.2000-22-33	GUIDANCE EQUIPMENT	4,500	3,262	1,639	1,639	-
A 2810.4150-22-33	GUIDANCE STAFF DEVELOPMNT	2,500	2,295	1,545	1,545	-
A 2810.4400-22-24	SPED DIR/SUPV CONTR SVC	27,500	27,000	25,650	25,650	-
A 2810.4400-22-33	GUIDANCE CONTR SVC	15,000	9,396	14,780	12,780	(2,000)
A 2810.4900-22-33	GUIDANCE BOCES SVC	3,400	3,422	5,100	5,100	-
A 2810.5010-22-33	GUIDANCE SUPPL-MAT	11,000	10,679	10,320	10,320	-
2810....GUIDANCE		2,506,172	2,253,081	2,353,365	2,353,482	117,16

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A 2815.1506-10-35	HEALTH SVCS SUMMER SAL INSTR	40,500	54,546	10,425	27,000	16,575
A 2815.1603-10-35	HEALTH SVCS RN SUB SAL	18,000	28,045	28,000	30,000	2,000
A 2815.1607-10-35	HEALTH SVCS RN SAL	531,996	508,250	560,509	524,031	(36,478)
A 2815-1630-10-35	HEALTH SVCS RN OT	4,500	6,005	4,500	6,500	2,000
A 2815.1645-01-35	ARR ATTND CLRK	48,943	50,113	51,617	52,138	521
A 2815.1645-02-35	MINN ATTND CLRK	50,156	51,283	52,822	53,355	533
A 2815.1645-03-35	MNT ATTND CLRK	50,156	50,113	51,617	53,355	1,738
A 2815.1645-04-35	NASS ATTND CLRK	50,156	50,113	51,617	52,138	521
A 2815.1645-06-35	SET ATTND CLRK	39,187	39,531	40,717	42,705	1,988
A 2815.1645-07-35	GEL ATTND CLRK	39,187	39,531	50,450	42,705	(7,745)
A 2815.1645-08-35	MUR ATTND CLRK	51,369	51,283	52,822	53,355	533
A 2815.1645-09-35	WM ATTND CLRK	184,127	153,956	161,283	198,383	37,100
A 2815.2000-10-35	HEALTH SVCS EQUIPMENT	7,500	3,200	4,600	3,600	(1,000)
A 2815.4400-10-35	HEALTH SVCS CONTR SVC	58,000	56,999	58,000	58,000	-
A 2815.4401-10-35	HEALTH SVCS - OTHER DISTRICTS	107,000	105,320	145,000	145,000	-
A 2815.5010-10-35	HEALTH SVCS SUPPL-MAT	20,000	14,989	16,000	16,000	-
2815....HEALTH SERVICES		1,300,777	1,263,277	1,339,979	1,358,265	18,286
A 2820.1500-22-30	PSYCH SVCS INSTR SAL	845,917	961,080	992,726	1,077,720	84,994
A 2820.1506-22-30	PSYCH SVCS SUMMER SAL INSTR	21,986	15,923	20,950	20,950	-
A 2820.1610-22-30	PSYCH SVCS CLERICAL SAL	-	-	-	67,418	67,418
A 2820.5010-22-30	PSYCH SVCS SUPPL-MAT	6,180	5,571	5,874	5,874	-
2820....PSYCHOLOGICAL SERVICES		874,083	982,574	1,019,550	1,171,962	152,412
A 2825.1500-22-31	SOCIAL WORK INSTR SAL	823,102	849,839	820,738	911,802	91,064
A 2825.1506-22-31	SOCIAL WORK SUMMER SAL INSTR	1,000	80	977	500	(477)
A 2825.5010-22-31	SOCIAL WORK SUPPL-MAT	750	721	718	718	-
2825....SOCIAL WORK SERVICES		824,852	850,640	822,433	913,020	90,587
A 2850.1502-01-21	ARR STUD ACT INSTR MISC SAL	17,510	10,636	18,000	19,000	1,000
A 2850.1502-01-24	ARR STUDENT SUPERVISION	2,000	1,274	1,200	1,200	-
A 2850.1502-02-21	MIN STUD ACT INSTR MISC SAL	14,601	12,638	12,000	14,000	2,000
A 2850.1502-02-24	MIN STUDENT SUPERVISION	1,243	1,019	1,243	1,400	157
A 2850.1502-03-21	MNT STUD ACT INSTR MISC SAL	26,000	21,240	18,000	20,000	2,000
A 2850.1502-03-24	MNT STUDENT SUPERVISION	2,600	2,148	2,500	3,000	500
A 2850.1502-04-21	NAS STUD ACT INSTR MISC SAL	13,000	12,556	17,520	17,990	470
A 2850.1502-04-24	NASS STUDENT SUPERVISION	1,100	460	1,300	2,094	794
A 2850.1502-06-21	SET STUD ACT INSTR MISC SAL	12,000	11,665	15,600	12,500	(3,100)
A 2850.1502-06-24	SET STUDENT SUPERVISION	1,800	1,092	1,800	500	(1,300)

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A 2850.1502-07-21	PJG STUD ACT INSTR MISC SAL	65,000	44,265	58,700	58,700	-
A 2850.1502-07-24	PJG STUDENT SUPERVISION	18,000	12,655	15,000	15,000	-
A 2850.1502-08-21	RCM STUD ACTIVITIES INSTR MISC SAL	65,805	56,780	67,686	69,717	2,031
A 2850.1502-08-24	RCM STUDENT SUPERVISION	15,450	11,094	15,450	15,914	464
A 2850.1502-09-21	WM STUD ACT INSTR MISC SAL	127,975	113,010	59,279	147,331	88,052
A 2850.1502-19-54	SCHOOL/COMM REL STUD ACT INSTR SAL	6,385	4,150	6,575	6,770	195
A 2850.4160-07-24	PJG DIR/SUPV STUDENT TRAVEL	4,500	2,700	4,500	4,500	-
A 2850.4160-08-24	RCM DIR/SUPV STUDENT TRAVEL	6,500	3,867	6,500	6,500	-
A 2850.4160-09-21	WM STUD ACT STUDENT TRAVEL	10,000	4,220	8,000	8,000	-
A 2850.4400-07-21	PJG STUD ACT CONTR SVC	8,000	4,687	6,735	6,735	-
A 2850.4400-08-21	RCM STUD ACT CONTR SVC	4,000	3,000	4,000	4,000	-
A 2850.4400-09-21	WM STUD ACT CONTR SVC	22,460	16,745	12,925	15,275	2,350
A 2850.5010-07-21	PJG STUD ACT SUPPL-MAT	3,650	1,800	3,300	3,300	-
A 2850.5010-08-21	RCM STUD ACT SUPPL-MAT	6,000	5,548	6,000	6,000	-
A 2850.5010-09-21	WM STUD ACT SUPPL-MAT	10,042	8,450	10,043	4,273	(5,770)
2850....CO-CURRICULAR		465,621	367,699	373,856	463,699	89,843
A 2855.1502-10-20	INTRSCHOL ATHL INSTR MISC SAL	908,261	960,070	860,457	1,000,500	140,043
A 2855.1602-10-20	INTRSCHOL ATHL NON-INSTR MISC SAL	1,000	-	1,000	1,000	-
A 2855.2000-10-20	INTRSCHOL ATHL EQUIP	16,700	16,247	11,200	9,200	(2,000)
A 2855.4400-10-20	INTRSCHOL ATHL CONTR SVC	195,825	181,522	165,825	122,400	(43,425)
A 2855.5010-10-20	INTRSCHOL ATHL SUPPL-MAT	85,000	79,920	85,000	69,000	(16,000)
2855....INTERSCHOLASTIC ATHLETICS		1,206,786	1,237,759	1,123,482	1,202,100	78,618
A 5510.1605-15-50	TRANSPORT NON-INSTR ADMIN SAL	82,485	82,485	85,371	88,359	2,988
A 5510.1610-15-50	TRANSPORT CLERICAL SAL	121,103	62,103	133,967	98,310	(35,657)
A 5510.1620-15-50	TRANSPORT CLERICAL SUB	2,000	2,486	2,000	2,000	-
A 5510.1630-15-50	TRN TRANSPORT SEC/CLERICAL OT	1,000	-	1,000	1,000	-
A 5510.1640-22-40	BUS MONITORS	95,220	91,261	89,616	92,027	2,411
A 5510.2000-15-50	TRANSPORT EQUIPMENT	1,000	-	1,000	1,000	-
A 5510.4400-15-50	TRANSPORT CONTR SVC	5,000	3,446	5,000	5,000	-
A 5510.4494-15-50	TRANSPORT COMPUTER SVC	-	-	-	-	-
A 5510.4900-15-50	TRANSPORT BOCES SVC	37,847	39,398	39,246	41,061	1,815
A 5510.5010-15-50	TRANSPORT SUPPL-MAT	2,500	1,820	2,600	2,600	-
5510....DISTRICT TRANSPORTATION SVCS		348,155	282,999	359,800	331,357	(28,443)
A 5540.4160-01-24	ARR STUDENT TRAVEL	1,000	-	500	500	-
A 5540.4160-02-24	MIN STUDENT TRAVEL	600	-	500	600	100
A 5540.4160-03-24	MNT STUDENT TRAVEL	500	-	450	500	50
A 5540.4160-04-24	NAS STUDENT TRAVEL	500	-	600	600	-

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A 5540.4160-06-24	SET STUDENT TRAVEL	500	333	500	1,200	700
A 5540.4160-07-24	PJG STUDENT TRAVEL	6,500	5,289	4,500	4,500	-
A 5540.4160-08-24	RCM STUDENT TRAVEL	3,500	3,387	3,500	3,500	-
A 5540.4160-09-21	WM STUD ACT TRAVEL	4,500	4,461	4,500	4,500	-
A 5540.4160-09-28	WM INSTAR TRAVEL	10,000	5,955	6,275	6,275	-
A 5540.4160-16-57	BUS ADMIN STUDENT TRAVEL	-	-	20,000	10,000	(10,000)
A 5540.4160-09-89	WM PM SCHOOL TRAVEL	2,000	-	-	-	-
A 5540.4160-10-20	HPERA STUDENT TRAVEL	211,000	201,171	208,000	202,500	(5,500)
A 5540.4160-11-07	MUSIC STUDENT TRAVEL	17,000	14,970	17,000	17,000	-
A 5540.4160-11-77	NYSMMA STUDENT TRAVEL	2,400	1,760	2,240	1,600	(640)
A 5540.4160-12-16	TECH STUDENT TRAVEL	225	219	225	300	75
A 5540.4160-12-23	ART STUDENT TRAVEL	2,650	780	2,600	2,600	-
A 5540.4400-15-50	TRANSPORT CONTR SVC	6,740,817	6,464,121	5,997,580	6,289,250	291,670
5540.....CONTRACT TRANSPORTATION		7,003,692	6,702,446	6,268,970	6,545,425	276,455
A 5581.4900-09-18	WM OCC ED TRANS BOCES SVC	35,000	33,449	35,000	36,750	1,750
A 5581.4900-15-40	SPED TRANS BOCES SVC	1,044,993	1,246,568	1,320,169	1,518,250	198,081
5581.....BOCES TRANSPORTATION SVCS		1,079,993	1,280,017	1,355,169	1,555,000	199,831
A 7140.1502-10-26	COMM SWIM INSTR MISC SAL	18,000	15,880	-	-	-
A 7140.1505-14-91	SACC INSTR ADMIN SAL	116,532	116,532	129,689	134,228	4,539
A 7140.1602-10-26	COMM SWIM NON-INSTR MISC SAL	68,600	65,785	68,600	68,600	-
A 7140.1605-14-91	SACC STAFF SAL	224,792	228,192	267,040	267,040	-
A 7140.1610-10-92	SUMMER REC CLERICAL SAL	43,592	43,592	44,900	46,990	2,090
A 7140.1610-14-91	SACC CLERICAL SAL	93,357	96,744	100,618	82,877	(17,741)
A 7140.1615-10-92	SUMMER REC STAFF SAL	210,000	275,068	275,000	275,000	-
A 7140.1615-14-91	SACC SAL	257,058	261,663	307,058	315,000	7,942
A 7140.1620-14-91	SACC NON-INSTR SUB SAL	3,105	3,057	3,214	3,214	-
A 7140.1660-10-92	SUMMER REC CUST SAL	8,500	2,672	5,000	5,000	-
A 7140.2000-10-26	COMM SWIM EQUIPMENT	4,000	1,500	4,000	4,000	-
A 7140.2000-14-91	SACC EQUIPMENT	6,655	1,699	6,296	6,296	-
A 7140.4140-14-91	SACC TRAVEL/IN DISTRICT	1,500	-	1,500	1,500	-
A 7140.4160-10-92	SUMMER REC TRAVEL	61,720	39,697	61,720	62,000	280
A 7140.4400-10-26	COMM SWIM CONTR SVC	3,000	2,100	3,000	3,000	-
A 7140.4400-10-92	SUMMER REC CONTR SVC	72,625	61,962	72,625	72,625	-
A 7140.4400-14-91	SACC CONTR SVC	14,129	7,349	14,129	10,000	(4,129)
A 7140.5010-10-26	COMM SWIM SUPPL-MAT	18,000	14,681	18,000	18,000	-
A 7140.5010-10-92	SUMMER REC SUPPL-MAT	11,000	7,862	11,000	12,000	1,000
A 7140.5010-14-91	SACC SUPPL-MAT.GEN	83,234	75,367	83,509	87,638	4,129
7140.....RECREATION		1,319,399	1,321,402	1,476,898	1,475,008	(1,890)

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A 9010.8000-16-66	EMP BEN ERS	1,849,195	1,139,043	1,846,353	2,689,397	843,044
A 9020.8000-16-66	EMP BEN TRS	5,341,987	4,556,817	6,517,883	9,305,675	2,787,792
A 9030.8000-16-66	EMP BEN SOC SEC	6,305,304	6,287,146	6,451,718	6,625,800	174,082
A 9040.8000-16-66	EMP BEN WORKERS COMP	575,000	454,137	475,000	575,000	100,000
A 9045.8000-16-66	EMP BEN LIFE INS	142,030	132,580	141,740	139,196	(2,544)
A 9050.8000-16-66	EMP BEN UNEMPL INS	61,800	117,572	130,000	160,000	30,000
A 9055.8000-16-66	EMP BEN DISABILITY INS	34,365	30,353	34,238	30,041	(4,197)
A 9060.1502-16-66	EMP BEN INSTR MISC SAL	666,475	602,739	733,856	675,000	(58,856)
A 9060.1602-16-66	EMP BEN NON-INSTR MISC SAL	254,845	243,842	235,534	275,000	39,466
A 9060.4900-16-66	EMP BEN BOCES SVC	21,500	21,500	21,500	21,500	-
A 9060.8000-16-66	EMP BEN MEDICAL INS	17,867,965	17,862,779	17,834,725	18,981,604	1,146,879
A 9061.8000-16-66	EMP BEN DENTAL INS	1,494,533	1,493,539	1,616,646	1,604,532	(12,114)
9000....EMPLOYEE BENEFITS		34,614,999	32,942,047	36,039,193	41,082,745	5,043,552
A 9711.6000-16-70	DEBT SVC-PRINCIPAL-SERIAL BONDS	4,550,000	3,790,000	5,221,048	6,540,208	1,319,160
A 9711.7000-16-70	DEBT SVC-INTEREST-SERIAL BONDS	3,289,188	3,753,600	5,426,640	4,906,760	(519,880)
9711....DEBT SERVICE		7,839,188	7,543,600	10,647,688	11,446,968	799,280
A 9760.7000-16-70	DEBT SVCS INTEREST ON INDEBT	932,000	53,561	400,000	300,000	(100,000)
9760....INTEREST ON TAN		932,000	53,561	400,000	300,000	(100,000)
A 9900.9500-22-39	SPED SUMR HNDTCP TRF TO SPEC.AID	250,000	250,000	250,000	250,000	-
A 9900.9950-13-48	TRNSFR TO CAP FUND	-	-	75,000	189,500	114,500
9900....INTERFUND TRANSFERS		250,000	250,000	325,000	439,500	114,500
GRAND TOTALS		163,117,136	157,529,855	167,112,686	174,585,266	7,472,580

4.47%