

THREE VILLAGE CENTRAL SCHOOL DISTRICT

THREE PART BUDGET 2010 - 2011

	TOTAL BUDGET	ADMIN	PROGRAM	CAPITAL
1010 BOARD OF EDUCATION	48,000	48,000		
1040 DISTRICT CLERK	66,629	66,629		
1060 DISTRICT MEETING	13,300	13,300		
1240 CHIEF SCHOOL ADMINISTRATOR	345,721	345,721		
1310 BUSINESS ADMINISTRATION	1,275,523	1,275,523		
1320 AUDITING SERVICES	139,400	139,400		
1325 DISTRICT TREASURER	45,000	45,000		
1345 PURCHASING	686,200	686,200		
1420 LEGAL SERVICES	390,600	312,480	78,120	
1430 PERSONNEL	731,997	731,997		
1620 OPERATION OF PLANT	9,172,941			9,172,941
1621 MAINTENANCE OF PLANT	2,675,485			2,675,485
1680 CENTRAL DATA PROCESSING	1,763,332	1,763,332		
1910 PROPERTY & LIABILITY INSURANCE	827,628	827,628		
1981 BOCES ADMINISTRATION CHARGE	870,724	870,724		
2010 CURRICULUM DEVELOPMENT	1,151,248	1,151,248		
2020 SUPERVISION OF SCHOOLS	3,121,348	3,121,348		
2070 INSERVICE TRAINING	200,000		200,000	
2110 TEACHING-REGULAR SCHOOL	54,243,968		54,243,968	
2250 SPECIAL EDUCATION	21,910,766		21,910,766	
2281 OCCUPATIONAL EDUCATION	523,800		523,800	
2310 ADULT EDUCATION	105,525		105,525	
2320 SPEC SCH-SUMMER READING	105,200		105,200	
2330 SPEC SCH-HOME INSTRUCTION	297,762		297,762	
2331 SPEC SCH-DRIVER ED	73,366		73,366	
2610 LIBRARY & AUDIOVISUAL	1,487,254		1,487,254	
2630 COMPUTER INSTRUCTION	934,586		934,586	
2810 GUIDANCE	2,353,365		2,353,365	
2815 HEALTH SERVICES	1,339,979		1,339,979	
2820 PSYCHOLOGICAL SVC	1,019,550		1,019,550	
2825 SOCIAL WORKER SERVICES	822,433		822,433	
2850 CO-CURRICULAR	373,856		373,856	
2855 INTERSCHOLASTIC ACTIVITIES	1,123,482		1,123,482	
5510 DISTRICT TRANSPORTATION	359,800		359,800	
5540 CONTRACT TRANSPORTATION	6,268,970		6,268,970	
5581 BOCES TRANSPORTATION	1,355,169		1,355,169	
7140 RECREATION	1,476,898		1,476,898	
9000 EMPLOYEE BENEFITS	36,039,193	2,638,069	30,878,381	2,522,744
9711 DEBT SERVICE-BOND	10,647,688			10,647,688
9760 TAN INTEREST	400,000			400,000
9900 INTERFUND TRANSFERS	325,000		325,000	
TOTAL	167,112,686	14,036,599	127,657,230	25,418,858