

Proposed Budget 2011-2012 (BOE Adopted 4-18-11)

Account Name	Account Code	2010-2011 Current Budget	2011-2012 Proposed Budget
Board of Education			
CONTRACTUAL	A1010.400 00 00 20	10,000.00	10,000.00
CONFERENCE AND MILEAGE	A1010.410 00 00 20	1,620.50	1,620.00
MATERIALS AND SUPPLIES	A1010.450 00 00 20	477.00	477.00
Total:Board of Education		12,097.50	12,097.00
District Clerk			
NONINSTRUCTIONAL SALARIES	A1040.160 00 00 20	8,518.00	8,518.00
MATERIALS AND SUPPLIES	A1040.450 00 00 20	427.50	428.00
Total:District Clerk		8,945.50	8,946.00
District Meeting			
MISCELLANEOUS EXPENSE	A1060.440 00 00 20	138.00	138.00
ADVERTISING	A1060.448 00 00 20	6,000.00	6,000.00
MATERIALS AND SUPPLIES	A1060.450 00 00 20	607.50	608.00
Total:District Meeting		6,745.50	6,746.00
Total:Board Of Education		27,788.50	27,789.00
Central Administration			
Chief School Administrator			
SALARY-CHIEF SCHOOL ADMINISTRATOR	A1240.150 00 00 20	175,000.00	159,000.00
NONINSTRUCTIONAL SALARIES	A1240.160 00 00 20	45,025.00	45,025.00
NONINSTRUCTIONAL SALARY-SEASON/SU	A1240.164 00 00 20	1,333.00	1,333.00
CONTRACTUAL EXPENSE	A1240.400 00 00 20	3,600.00	3,600.00
CONFERENCE FEES AND MILEAGE	A1240.410 00 00 20	1,675.00	1,675.00
FEES AND DUES	A1240.411 00 00 20	1,331.00	1,331.00
MATERIALS AND SUPPLIES	A1240.450 00 00 20	1,669.50	1,670.00
Total:Chief School Administrator		229,633.50	213,634.00
Total:Central Administration		229,633.50	213,634.00
Finance			
Business Administration			
SALARY-SCHOOL BUSINESS ADMINISTRATOR	A1310.150 00 00 20	109,200.00	109,200.00
NONINSTRUCTIONAL SALARIES	A1310.160 00 00 20	130,316.00	113,208.00
NONINSTRUCTIONAL SALARY-OVER/EXTR	A1310.162 00 00 20	800.00	800.00
CONTRACTUAL EXPENSE	A1310.400 00 00 20	30,053.00	30,053.00
CONFERENCE FEES AND MILEAGE	A1310.410 00 00 20	1,100.00	1,100.00
FEES & DUES	A1310.411 00 00 20	762.00	762.00
POSTAGE	A1310.444 00 00 20	1,400.00	1,400.00
PUBLIC NOTICE ADVERTISING	A1310.448 00 00 20	1,300.00	1,300.00
MATERIALS AND SUPPLIES	A1310.450 00 00 20	10,605.60	10,606.00
ULSTER BOCES SERVICES	A1310.490 00 00 20	7,394.00	8,837.00
Total:Business Administration		292,930.60	277,266.00
Auditing			
CONTRACTUAL AND OTHER	A1320.400 00 00 20	28,500.00	28,500.00
Total:Auditing		28,500.00	28,500.00
Treasurer			
NONINSTRUCTIONAL SALARIES	A1325.160 00 00 20	60,686.00	60,686.00
NONINSTRUCTIONAL SAL.-DPTY. TREAS.	A1325.160 10 00 20	2,589.00	2,589.00
Total:Treasurer		63,275.00	63,275.00
Tax Collection			
NONINSTRUCTIONAL SALARIES	A1330.160 00 00 20	5,406.00	5,406.00
CONTRACTUAL AND OTHER	A1330.400 00 00 20	2,776.00	2,776.00
POSTAGE	A1330.444 00 00 20	1,244.00	1,244.00
ADVERTISING	A1330.448 00 00 20	402.00	402.00
MATERIALS AND SUPPLIES	A1330.450 00 00 20	204.30	204.00
Total:Tax Collection		10,032.30	10,032.00
Fiscal Agent Fee			
Total:Fiscal Agent Fee		0.00	0.00
Total:Finance		394,737.90	379,073.00
Staff			
Legal			
CONTRACTUAL AND OTHER	A1420.400 00 00 20	16,934.00	16,934.00
CONTRACTUAL - NON-RETAINER	A1420.400 00 01 20	20,904.00	20,904.00
Total:Legal		37,838.00	37,838.00
Personnel			
PERSONNEL ADVERTISING	A1430.448 00 00 20	1,376.00	1,376.00
BOCES SERVICES	A1430.490 00 00 20	19,890.00	13,115.00
Total:Personnel		21,266.00	14,491.00
Public Information & Services			
CONTRACTUAL AND OTHER	A1480.400 00 00 20	500.00	500.00
Total:Public Information & Services		500.00	500.00
Total:Staff		59,604.00	52,829.00
Central Services			
Operation of Plant			
NONINSTRUCTIONAL SALARIES	A1620.160 00 00 20	169,315.60	153,705.60
NONINSTRUCTIONAL SALARIES - EXTRAS	A1620.162 00 00 20	20,927.00	20,927.00
NONINSTRUCTIONAL SALARIES - SUBS	A1620.164 00 00 21	51,131.00	51,131.00
SERVICE CONTRACTS	A1620.400 00 00 21	20,000.00	20,000.00
FUEL AND UTILITIES	A1620.420 00 00 20	452,558.00	452,558.00
TELEPHONE SERVICE	A1620.421 00 00 20	7,078.00	7,078.00
LIABILITY INSURANCE	A1620.422 00 00 20	34,354.00	34,354.00

Proposed Budget 2011-2012 (BOE Adopted 4-18-11)

Account Name	Account Code	2010-2011 Current Budget	2011-2012 Proposed Budget
REPAIRS	A1620.430 00 00 21	20,000.00	20,000.00
MATERIALS & SUPPLIES	A1620.450 00 00 20	16,200.00	16,200.00
MATERIALS AND SUPPLIES	A1620.450 00 00 21	32,918.40	32,918.00
BOCES SERVICES	A1620.490 00 00 20	64,584.00	43,404.94
Total:Operation of Plant		889,066.00	852,276.54
Maintenance of Plant			
NONINSTRUCTIONAL SALARIES	A1621.160 00 00 20	219,229.75	160,106.80
NONINSTRUCTIONAL SALARIES - EXTRAS	A1621.162 00 00 21	9,456.00	9,456.00
NONINSTRUCTIONAL SALARIES - SUBS	A1621.164 00 00 21	8,840.00	8,840.00
CONTRACTUAL AND OTHER	A1621.400 00 00 21	97,224.00	97,224.00
CONFERENCE & MILEAGE	A1621.410 00 00 21	780.00	780.00
GENERAL REPAIRS	A1621.430 00 00 21	39,347.00	39,347.00
REPAIRS - ROOFS & PAVING REPAIRS	A1621.431 00 00 21	12,921.00	12,921.00
MATERIALS AND SUPPLIES	A1621.450 00 00 21	57,719.70	57,720.00
BOCES SERVICES	A1621.490 00 00 20	11,057.00	56,284.80
Total:Maintenance of Plant		456,574.45	442,679.60
Central Printing & Mailing			
MATERIALS AND SUPPLIES	A1670.450 00 00 20	4,677.30	4,677.00
BOCES	A1670.490 00 00 20	11,188.00	11,212.00
Total:Central Printing & Mailing		15,865.30	15,889.00
Central Data Processing			
Total:Central Data Processing		0.00	0.00
Total:Central Services		1,361,505.75	1,310,845.14
Special Items			
Unallocated Insurance			
UNALLOCATED LIABILITY INSURANCE	A1910.420 00 00 20	44,189.00	44,189.00
STUDENT ACCIDENT INSURANCE	A1910.420 02 00 20	7,269.00	7,269.00
Total:Unallocated Insurance		51,458.00	51,458.00
School Association Dues			
SCHOOL ASSOCIATION DUES	A1920.420 00 00 20	10,451.00	10,451.00
Total:School Association Dues		10,451.00	10,451.00
Judgements & Claims			
JUDGEMENTS & CLAIMS	A1930.400 00 00 20	0.00	0.00
Total:Judgements & Claims		0.00	0.00
Refund of Real Property Taxes			
REFUND ON REAL PROPERTY TAXES	A1964.440 00 00 20	3,000.00	3,000.00
Total:Refund of Real Property Taxes		3,000.00	3,000.00
Administrative Cost			
MTA PAYROLL TAX	A1980.400 00 00 20	0.00	0.00
BOCES SERVICES	A1981.490 00 00 20	96,619.00	96,619.00
Total:Administrative Cost		96,619.00	96,619.00
Total:Special Items		161,528.00	161,528.00
Total:General Support		2,234,797.65	2,145,698.14
Instruction			
Instruction Administration & Improvement			
Curriculum Development & Supervision			
SALARIES - DEPT HEADS	A2010.150 00 01 20	2,235.00	28,050.00
SUMMER CURRICULUM WRITING	A2010.150 00 20 20	6,109.00	6,109.00
CURRICULUM AND DEVELOPMENT	A2010.412 00 00 20	10,000.00	0.00
BUILDING FOR EXCELLENCE TEAMS	A2010.441 00 00 20	1,000.00	1,000.00
MATERIALS & SUPPLIES-CURRICULUM	A2010.450 00 00 20	900.00	900.00
MATERIALS & SUPPLIES - MATH	A2010.450 00 01 20	1,350.00	1,350.00
MATERIALS & SUPPLIES - SP AREAS	A2010.450 00 02 20	1,350.00	1,350.00
MATERIALS & SUPPLIES - SCIENCE	A2010.450 00 03 20	1,350.00	1,350.00
MATERIALS & SUPPLIES-LANGUAGE ARTS	A2010.450 00 04 20	1,350.00	1,350.00
MATERIALS & SUPPLIES - SPEC ED	A2010.450 00 05 20	0.00	1,350.00
MATERIALS & SUPPLIES - SOC STUDIES	A2010.450 00 06 20	0.00	1,350.00
Total:Curriculum Development & Supervision		25,644.00	44,159.00
Supervision - Regular School			
INSTRUCTIONAL SALARIES	A2020.150 00 00 20	360,694.00	335,000.00
NONINSTRUCTIONAL SALARIES	A2020.160 00 00 20	120,014.00	74,784.00
NONINSTRUCTIONAL SALARIES OVER/EXTR	A2020.162 01 00 30	2,500.00	2,500.00
NONINSTRUCTIONAL SALARIES OVER/EXTR	A2020.162 05 00 31	2,600.00	2,600.00
CONTRACTUAL-WHS	A2020.400 01 00 30	400.00	400.00
CONTRACTUAL-WES	A2020.400 02 00 32	1,000.00	1,000.00
CONTRACTUAL- EBMS	A2020.400 05 00 31	3,600.00	3,600.00
CONTRACTUAL-FINGERPRINTING EXPENSE	A2020.401 00 00 20	2,000.00	2,000.00
CONFERENCE FEES AND MILEAGE-WHS	A2020.410 01 00 30	150.00	150.00
CONFERENCE FEES AND MILEAGE-WES	A2020.410 02 00 32	100.00	100.00
CONFERENCE FEES AND MILEAGE-MES	A2020.410 04 00 20	500.00	0.00
CONFERENCE FEES AND MILEAGE - EBMS	A2020.410 05 00 31	250.00	250.00
FEES AND DUES WHS	A2020.411 01 00 30	400.00	400.00
MISCELLANEOUS-WHS	A2020.440 01 00 30	200.00	200.00
MISCELLANEOUS-WES	A2020.440 02 00 32	300.00	300.00
MISCELLANEOUS - EBMS	A2020.440 05 00 31	100.00	100.00
POSTAGE-WHS	A2020.444 01 00 30	1,500.00	1,500.00
POSTAGE-WES	A2020.444 02 00 32	200.00	1,200.00
POSTAGE-MES	A2020.444 04 00 20	1,000.00	0.00

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POSTAGE - EBMS	A2020.444 05 00 31	1,250.00	1,250.00
PRINTING-WHS	A2020.445 01 00 30	900.00	900.00
PRINTING-WES	A2020.445 02 00 32	500.00	500.00
PRINTING - EBMS	A2020.445 05 00 31	1,000.00	1,000.00
MATERIALS AND SUPPLIES-WHS	A2020.450 01 00 30	2,700.00	2,700.00
MATERIALS AND SUPPLIES-WES	A2020.450 02 00 32	4,140.00	4,140.00
MATERIALS & SUPPLIES - EBMS	A2020.450 05 00 31	5,850.00	5,850.00
Total:Supervision - Regular School		513,848.00	442,424.00
Research, Planning & Evaluation			
TESTING	A2060.443 00 00 20	29,142.00	29,142.00
Total:Research, Planning & Evaluation		29,142.00	29,142.00
In-Service Training - Instruction			
CONSULTANTS/INSERVICE	A2070.412 00 00 20	5,000.00	5,000.00
BOCES SERVICES	A2070.490 00 00 20	32,865.00	32,865.00
Total:In-Service Training - Instruction		37,865.00	37,865.00
Total:Instruction Administration & Improvement		606,499.00	553,590.00
Teaching			
Regular School			
INSTRUCTIONAL SALARIES-K-6	A2110.120 00 00 20	100,933.00	100,933.00
PRE-K SALARIES	A2110.120 00 01 20	52,760.00	54,482.00
INSTRUCTIONAL SALARIES - DISTRICT	A2110.120 00 08 20	139,804.00	147,134.00
INSTRUCTIONAL SALARIES 4-6	A2110.120 02 04 20	1,172,771.00	630,615.00
INSTRUCTIONAL SALARIES K-3	A2110.120 03 03 20	535,574.00	1,046,377.00
INSTRUCTIONAL SALARIES - 6	A2110.120 05 04 20	208,119.00	217,405.00
INSTR. SALARIES-MENTORS/FAC	A2110.123 00 00 20	2,646.00	2,646.00
INSTR. SALARIES - MUSIC/CONCERTS	A2110.123 00 08 20	10,600.00	5,000.00
INSTR. SALAIRES- MENTORS 4-6	A2110.123 02 04 20	3,781.00	848.00
INSTR. SALARIES - MENTORS K-3	A2110.123 03 03 20	3,880.00	848.00
INSTR SALARIES - MENTORS 6	A2110.123 05 04 20	2,644.00	0.00
INSTR SALARIES - ELL WES	A2110.124 03 03 20	46,756.90	48,395.80
INSTRUCTIONAL SALARIES 7-12	A2110.130 01 05 20	1,749,479.20	1,585,231.40
INSTRUCTIONAL SALARIES 7-12	A2110.130 04 05 20	9,008.00	0.00
INSTRUCTIONAL SALARIES 7-12	A2110.130 05 05 20	541,882.00	737,875.00
INSTR. SALARIES - EXTRAS	A2110.132 00 00 20	16,960.00	16,960.00
INSTR SALARIES - EXTRA 7-12 WHS	A2110.132 01 05 20	208.00	208.00
INSTR. SALARIES - EXTRAS EBMS	A2110.132 05 05 31	1,200.00	1,200.00
INSTR. SALARIES-MENTORS/FAC.	A2110.133 00 00 20	800.00	0.00
INSTR. SALARIES - MENTORS - WHS	A2110.133 01 05 20	1,714.00	848.00
INSTR. SALARIES - MENTORS - ACE	A2110.133 04 05 20	44.00	0.00
INSTR. SALARIES- MENTORS - EBMS	A2110.133 05 05 20	1,008.00	0.00
INSTR. SALARIES - ELL 7-12	A2110.134 01 05 20	71,368.00	75,548.00
SUBSTITUTE TEACHERS SALARIES	A2110.140 00 00 20	47,584.00	82,584.00
HOME TUTORING	A2110.141 00 00 20	9,770.00	9,770.00
INSTRUCTIONAL SALARIES - TA'S ONLY	A2110.150 08 08 20	28,095.00	168,103.00
NONINSTRUCTIONAL SALARIES	A2110.160 00 00 20	32,351.00	45,630.00
NON INSTR SALARIES- EXTRA -SUP CONF	A2110.162 00 00 20	6,140.00	6,140.00
NONINSTR. SALARIES - EXTRAS - WES	A2110.162 02 00 32	500.00	500.00
NONINSTR. SALARIES - SUBS -WES	A2110.164 02 00 32	6,000.00	6,500.00
NONINSTR. SALAIRES - SUBS - MES	A2110.164 04 00 32	500.00	0.00
CONTRACTUAL-WHS	A2110.400 01 00 30	22,194.00	0.00
CONTRACTUAL-WES	A2110.400 02 00 32	3,000.00	3,000.00
CONTRACTUAL - DCC - STUDENTS	A2110.401 00 01 20	15,000.00	15,000.00
CONTRACTUAL - AIE- DISTRICT	A2110.402 00 00 20	5,000.00	5,000.00
CONTRACTUAL - AIE - WES	A2110.402 02 00 32	3,000.00	3,000.00
CONFERENCE FEES AND MILEAGE-WHS	A2110.410 01 00 30	845.00	845.00
CONFERENCE FEES AND MILEAGE-WES	A2110.410 02 00 32	3,000.00	3,000.00
CONFERENCE FEES AND MILEAGE-MES	A2110.410 04 00 20	125.00	0.00
ADMISSIONS, FEES & DUES- WHS	A2110.411 01 00 30	1,750.00	1,750.00
ADMISSIONS, FEES & DUES - WES	A2110.411 02 00 32	800.00	800.00
ADMISSIONS, FEES & DUES - EBMS	A2110.411 05 00 31	2,543.00	2,543.00
CONSULTANTS - DISTRICT	A2110.412 00 00 20	3,150.00	3,150.00
EQUIPMENT REPAIRS - DISTRICT	A2110.430 00 00 20	1,725.00	2,725.00
EQUIPMENT REPAIRS-WHS	A2110.430 01 00 30	1,000.00	0.00
INSTRUCTIONAL SUPPLIES-WHS	A2110.450 01 00 30	42,217.20	42,217.00
INSTRUCTIONAL SUPPLIES-WES	A2110.450 02 00 32	16,930.80	16,931.00
INSTRUCTIONAL SUPPLIES-MES	A2110.450 04 00 20	10,345.50	0.00
INSTRUCTIONAL SUPPLIES - EBMS	A2110.450 05 00 31	27,894.60	27,895.00
TUITION TO OTHER DISTRICTS	A2110.470 00 00 20	17,160.00	17,160.00
TEXTBOOKS-PRIVATE	A2110.480 00 00 20	3,000.00	3,000.00
TEXTBOOKS - DISTRICT	A2110.480 00 01 20	45,128.00	45,128.00
BOCES EXPENSES	A2110.490 00 00 20	146,582.00	75,710.50
Total:Regular School		5,177,270.20	5,260,635.70
Programs for Handicapped Children			
INSTRUCTIONAL SALARIES	A2250.150 00 00 20	5,505.00	0.00
INSTRUCTIONAL SALARIES	A2250.150 00 08 20	99,583.00	0.00
INSTRUCTIONAL SALARIES	A2250.150 01 05 20	205,563.00	558,534.00
INSTRUCTIONAL SALARIES	A2250.150 02 04 20	184,388.00	133,549.00
INSTRUCTIONAL SALARIES	A2250.150 03 03 20	81,240.00	145,564.00

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Account Name	Account Code	2010-2011 Current Budget	2011-2012 Proposed Budget
INSTRUCTIONAL SALARIES	A2250.150 05 05 20	117,518.00	0.00
INSTRUCTIONAL SALARIES - TA'S ONLY	A2250.150 08 08 20	164,977.00	144,955.00
INSTRUCTIONAL SALARIES	A2250.151 00 08 20	202,258.00	210,217.00
INSTRUCTIONAL SALARIES	A2250.151 03 03 20	71,100.00	73,466.00
INSTRUCT. SALARIES - EXTRAS	A2250.152 00 00 20	10,876.00	10,876.00
INSTRUCT. SALARIES EXTRAS SPEECH	A2250.152 01 01 20	3,862.00	3,862.00
INSTRUCT. SALARIES - EXTRA - WHS	A2250.152 01 05 20	3,476.00	3,476.00
INSTRUCT. SALARIES - EXTRA - WES	A2250.152 02 04 20	327.00	327.00
INSTRUCTIONAL SALARIES MENTORS/FACI	A2250.153 00 00 20	4,164.00	3,164.00
NONINSTRUCTIONAL SALARIES	A2250.160 00 00 20	38,120.00	13,770.00
NONINSTRUCTIONAL SALARIES - SR TYP	A2250.161 00 00 20	35,636.00	36,682.00
NONINSTRUCTIONAL SALARIES - EXTRAS	A2250.162 00 00 20	6,660.00	6,660.00
NON-INSTRUCTIONAL SALARIES - SUBS	A2250.164 00 00 20	7,028.00	7,028.00
CONTRACTUAL EXPENSES	A2250.400 00 00 42	115,777.00	115,777.00
CONFERENCE & MILEAGE DISTRICT WIDE	A2250.410 00 00 42	742.50	742.00
CONFERENCE & MILEAGE - WHS	A2250.410 01 00 42	62.50	62.00
CONFERENCE FEE & MILEAGE WES	A2250.410 02 00 42	62.50	62.00
CONFERENCE FEES AND MILEAGE	A2250.410 03 00 42	137.00	137.00
FEES & DUES - DISTRICT	A2250.411 00 00 42	260.00	260.00
TESTING- DISTRICT	A2250.443 00 00 42	4,638.00	4,638.00
POSTAGE CSE	A2250.444 00 00 42	4,220.00	4,220.00
MATERIALS AND SUPPLIES-CSE	A2250.450 00 00 42	750.60	1,336.00
MATERIALS AND SUPPLIES-WHS	A2250.450 01 00 42	2,766.60	2,767.00
MATERIALS AND SUPPLIES-WES	A2250.450 02 00 42	927.00	927.00
MATERIALS AND SUPPLIES-MES	A2250.450 04 00 42	585.00	0.00
TUITION TO OTHER SCHOOLS	A2250.470 00 00 20	385,576.00	385,576.00
BOCES SERVICES	A2250.490 00 00 20	627,770.00	560,898.50
Total:Programs for Handicapped Children		2,386,555.70	2,429,532.50
Occupational Education Grades 10-12			
BOCES SERVICES	A2280.490 00 00 20	213,000.00	200,420.00
Total:Occupational Education Grades 10-12		213,000.00	200,420.00
Special Schools			
BOCES SERVICES	A2330.490 00 00 20	0.00	3,950.00
Total:Special Schools		0.00	3,950.00
Total:Teaching		7,776,825.90	7,894,538.20
Instructional Media			
School Library & Audiovisual			
INSTRUCTIONAL SALARIES-LIBRARIAN	A2610.150 02 04 20	83,651.00	0.00
INSTRUCTIONAL SALARIES-LIBRARIAN	A2610.150 03 03 20	75,425.00	78,047.00
INSTR. SALARIES - EXTRAS - WES	A2610.152 02 00 32	200.00	400.00
INSTR SALARIES - EXTRAS - AES	A2610.152 03 00 32	200.00	0.00
NONINSTRUCTIONAL SALARIES	A2610.160 00 00 20	17,935.00	20,601.00
NONINSTRUCTIONAL SALARIES - EXTRAS	A2610.162 00 00 20	400.00	400.00
CONTRACTUAL - WHS/EBMS	A2610.400 01 00 30	2,000.00	2,000.00
CONTRACTUAL - WES	A2610.400 02 00 32	500.00	500.00
LIB CONFERENCE & MILEAGE - WHS/EBMS	A2610.410 01 00 30	125.00	125.00
LIBRARY CONFERENCE & MILEAGE WES	A2610.410 02 00 32	125.00	125.00
LIBRARY SUPPLIES-WES	A2610.450 02 00 32	500.00	500.00
LIBRARY A/V LOAN PROGRAM-WHS/EBMS	A2610.460 01 00 30	5,000.00	5,000.00
LIBRARY A/V LOAN PROGRAM-WES	A2610.460 02 00 32	7,000.00	7,000.00
LIBRARY AUDIOVISUAL-WHS/EBMS	A2610.461 01 00 30	1,000.00	1,000.00
LIBRARY AUDIOVISUAL-WES	A2610.461 02 00 32	500.00	500.00
LIBRARY PERIODICALS-WHS/EBMS	A2610.462 01 00 30	1,650.00	1,650.00
LIBRARY PERIODICALS-WES	A2610.462 02 00 32	300.00	300.00
BOCES SERVICES	A2610.490 00 00 20	21,400.00	21,800.00
Total:School Library & Audiovisual		217,911.00	139,948.00
Computer-Assisted Instruction			
INSTRUCTIONAL SALARIES	A2630.150 00 00 20	88,249.00	91,216.00
COMPUTER EQUIPMENT- HARDWARE AID	A2630.200 05 00 20	6,070.00	6,070.00
CONTRACTUAL-DIST. EQUIP. MAIN AGREE	A2630.400 00 08 20	7,578.00	7,578.00
CONTRACTUAL -WHS	A2630.400 01 00 30	9,103.00	7,014.00
CONTRACTUAL - WES	A2630.400 02 00 32	4,130.00	4,130.00
CONTRACTUAL -EBMS	A2630.400 05 00 31	10,000.00	0.00
REPAIRS	A2630.430 00 00 20	2,500.00	2,500.00
MATERIALS AND SUPPLIES - DISTRICT	A2630.450 00 00 20	4,680.00	4,680.00
COMPUTER MATERIALS AND SUPPLIES	A2630.450 00 01 20		50,000.00
COMPUTER MATERIALS AND SUPPLIES-WHS	A2630.450 01 00 30	1,080.00	1,080.00
COMPUTER MATERIALS AND SUPPLIES-WES	A2630.450 02 00 32	1,800.00	1,800.00
COMPUTER MATERIALS AND SUPPLIES -EB	A2630.450 05 00 31	4,500.00	4,500.00
STATE AIDED COMPUTER SOFTWARE-DIST	A2630.460 00 00 20	0.00	12,089.00
STATE AIDED COMPUTER SOFTWARE-WHS	A2630.460 01 00 30	200.00	200.00
BOCES SERVICES	A2630.490 00 00 20	182,326.54	125,972.90
Total:Computer-Assisted Instruction		322,216.54	318,829.90
Total:Instructional Media		540,127.54	458,777.90
Pupil Services			
Attendance - Regular School		0	0
Total:Attendance - Regular School		0.00	0.00
Guidance - Regular School			

Proposed Budget 2011-2012 (BOE Adopted 4-18-11)

Account Name	Account Code	2010-2011 Current Budget	2011-2012 Proposed Budget
INSTRUCTIONAL SALARIES	A2810.150 01 05 20	184,783.00	130,614.00
INSTR. SALARIES - EXTRAS	A2810.152 00 00 20	2,104.00	10,000.00
MENTOR	A2810.153 00 00 20	984.00	984.00
NONINSTRUCTIONAL SALARIES	A2810.160 00 00 20	38,363.00	36,727.50
CONTRACTUAL -WHS	A2810.400 01 00 30	530.00	530.00
CONFERENCE FEE AND MILEAGE	A2810.410 01 00 30	125.00	125.00
MATERIALS AND SUPPLIES - WHS	A2810.450 01 00 31	855.00	855.00
MATERIALS & SUPPLIES -EBMS	A2810.450 05 00 31	1,800.00	1,800.00
BOCES SERVICES	A2810.490 00 00 20	44,880.00	46,367.53
Total:Guidance - Regular School		274,424.00	228,003.03
Health Services - Regular School			
NONINSTRUCTIONAL SALARIES	A2815.160 00 00 20	116,402.00	111,338.90
NONINSTRUCTIONAL SALARIES - EXTRAS	A2815.162 00 00 20	1,042.00	1,042.00
NONINSTRUCTIONAL SALARIES - OVER/EX	A2815.162 02 00 32	100.00	100.00
NONINSTRUCTIONAL SALARIES - SUBS	A2815.164 00 00 20	936.00	936.00
NONINSTR. SALARIES -SUBS- WES	A2815.164 02 00 32	250.00	250.00
HEALTH EQUIPMENT - EBMS	A2815.200 05 00 31	3,620.00	3,620.00
HEALTH SERVICES, CONTRACTUAL	A2815.400 00 00 20	35,930.00	35,930.00
HEALTH SERVICES - WHS/EBMS	A2815.410 01 00 30	0.00	250.00
CONFERENCE & MILEAGE - WES	A2815.410 02 00 32	125.00	125.00
CONFERENCE FEES AND MILEAGE-MES	A2815.410 04 00 32	250.00	0.00
REPAIRS - EQUIPMENT - WHS/EBMS	A2815.430 01 00 30	70.00	70.00
REPAIRS - EQUIPMENT - WES	A2815.430 02 00 32	60.00	60.00
HEALTH MAT & SUPPLIES-WHS/EBMS	A2815.450 01 00 30	900.00	1,575.00
HEALTH MATERIALS AND SUPPLIES-WES	A2815.450 02 00 32	900.00	1,575.00
HEALTH MATERIALS AND SUPPLIES-MES	A2815.450 04 00 20	1,350.00	0.00
Total:Health Services - Regular School		161,935.00	156,871.90
Psychological Services - Regular School			
Total:Psychological Services - Regular School		0.00	0.00
Social Work Services - Regular School			
INSTRUCTIONAL SALARIES	A2825.150 01 05 20	79,842.00	50,113.00
INSTRUCTIONAL SALARIES	A2825.150 02 04 20	65,841.00	55,051.20
INSTRUCTIONAL SALARIES	A2825.150 03 03 20	67,757.00	70,017.00
INSTR. SALARIES - EXTRAS	A2825.152 00 00 20	300.00	300.00
Total:Social Work Services - Regular School		213,740.00	175,481.20
Co-Curricular Services			
INSTRUCTIONAL SALARIES - ADVISORS	A2850.150 00 00 20	35,864.00	35,864.00
INSTRUCTIONAL SALARIES - CHAPERONES	A2850.158 00 00 20	17,552.00	17,552.00
Total:Co-Curricular Services		53,416.00	53,416.00
Interscholastic Athletics			
INSTRUCTIONAL SALARIES	A2855.150 01 00 20	96,387.00	96,387.00
INSTRUCTIONAL SALARIES - EXTRA	A2855.152 01 00 20	2,128.00	2,128.00
CONTRACTUAL AND OTHER	A2855.400 01 00 41	10,074.00	10,074.00
CONFERENCE FEES AND MILEAGE	A2855.410 00 00 41	1,100.00	1,100.00
MATERIALS AND SUPPLIES	A2855.450 00 00 41	28,590.30	28,590.00
BOCES SERVICES	A2855.490 00 00 20	28,926.00	27,000.00
Total:Interscholastic Athletics		167,205.30	165,279.00
Total:Pupil Services		870,720.30	779,051.13
Total:Instruction		9,794,172.74	9,685,957.23
Transportation			
Pupil Transportation			
District Transportation Services			
NONINSTRUCTIONAL SALARIES	A5510.160 00 00 20	414,610.28	476,622.20
NON INSTRUCTIONAL - BUS MONITORS	A5510.160 00 01 20	37,300.20	40,894.20
NONINSTRUCTIONAL SUPERVISOR'S OFFIC	A5510.160 00 02 20	72,433.00	46,052.40
NONINSTRUCIONAL SAL.-EXTRAS	A5510.162 00 00 20	19,607.00	19,607.00
NONINSTRUCTIONAL SAL.-SUMM. SP. ED.	A5510.163 00 00 20	19,375.00	19,375.00
NONINSTRUCTIONAL SAL.-SUBS	A5510.164 00 00 20	26,009.00	26,009.00
NONINSTR. SAL -FIELD TRIPS - SPORTS	A5510.165 00 01 41	20,771.00	20,771.00
NONINSTR. SAL.-FIELD TRIPS - WHS	A5510.165 01 00 30	2,550.00	3,615.00
NONINSTR. SAL - FIELD TRIPS - WES	A5510.165 02 00 32	6,733.00	8,425.00
NONINSTR. SAL -FIELD TRIPS - AES	A5510.165 03 00 32	1,692.00	0.00
NONINSTR. SAL- FIELD TRIPS - MES	A5510.165 04 00 32	1,065.00	0.00
NONINSTR. SAL - FIELD TRIPS - EBMS	A5510.165 05 00 31	2,946.00	2,946.00
CONTRACTUAL AND OTHER	A5510.400 00 00 22	44,525.00	44,525.00
CONFERENCE, MILEAGE,TOLLS & MEALS	A5510.410 00 00 22	500.00	500.00
INS./WORKERS COMPENSATION	A5510.422 00 00 20	24,961.00	24,961.00
MISCELLANEOUS-UNIFORMS	A5510.440 00 00 22	9,928.00	9,928.00
MATERIALS AND SUPPLIES	A5510.450 00 00 22	76,154.20	76,154.00
GAS & DIESEL FUEL	A5510.451 00 00 22	128,951.57	128,952.00
GAS & DIESEL FILED TRIPS - WHS	A5510.451 01 00 30	750.00	750.00
GAS & DIESEL FIELD TRIPS - WES	A5510.451 02 00 32	3,500.00	4,750.00
GAS & DIESEL- FIELD TRIPS -MES	A5510.451 04 00 32	1,250.00	0.00
GAS & DIESEL- FIELD TRIPS -EBMS	A5510.451 05 00 31	5,215.00	5,215.00
Total:District Transportation Services		920,826.25	960,051.80
Garage Building			
NONINSTRUCTIONAL SALARIES	A5530.160 00 00 20	73,610.00	72,196.80
NONINSTRUCTIONAL - EXTRAS	A5530.162 00 00 20	1,579.00	1,579.00

Proposed Budget 2011-2012 (BOE Adopted 4-18-11)

Account Name	Account Code	2010-2011 Current Budget	2011-2012 Proposed Budget
NONINSTRUCTIONAL - SUBS	A5530.164 00 00 20	2,068.00	2,068.00
CONTRACTUAL AND OTHER	A5530.400 00 00 20	2,200.00	2,200.00
GAS, ELECTRIC, AND PHONE	A5530.420 00 00 20	22,040.00	22,040.00
INSURANCE	A5530.422 00 00 20	14,450.00	14,450.00
MATERIALS & SUPPLIES	A5530.450 00 00 22	9,086.40	9,086.00
Total:Garage Building		125,033.40	123,619.80
Contract Transportation			
BOCES SERVICES	A5540.490 00 00 20	35,984.00	7,781.03
Total:Contract Transportation		35,984.00	7,781.03
Total:Pupil Transportation		1,081,843.65	1,091,452.63
Total:Transportation		1,081,843.65	1,091,452.63
Home and Community Services			
CENSUS			
Total:Census		0.00	0.00
Total:Home and Community Services		0.00	0.00
Undistributed			
Employee Benefits			
State Retirement			
STATE RETIREMENT	A9010.800 00 00 20	354,773.38	476,178.00
Total:State Retirement		354,773.38	476,178.00
Teachers Retirement			
TEACHERS' RETIREMENT	A9020.800 00 00 20	798,168.30	1,005,621.00
Total:Teachers Retirement		798,168.30	1,005,621.00
Social Security			
SOCIAL SECURITY	A9030.800 00 00 20	757,760.47	830,546.00
Total:Social Security		757,760.47	830,546.00
Workers' Compensation			
WORKERS' COMPENSATION	A9040.800 00 00 20	131,175.00	136,669.00
Total:Workers' Compensation		131,175.00	136,669.00
Unemployment Insurance			
UNEMPLOYMENT INSURANCE	A9050.800 00 00 20	68,000.00	68,000.00
Total:Unemployment Insurance		68,000.00	68,000.00
Hospital and Medical Insurance			
MEDICAL/DENTAL INSURANCE	A9060.800 00 00 20	2,589,606.81	2,716,775.00
Total:Hospital and Medical Insurance		2,589,606.81	2,716,775.00
Contractual Benefits			
CONTRACTUAL - UNIFORMS	A9070.800 00 00 20	6,886.00	6,886.00
CONTRACTUAL - WTA	A9070.800 00 02 20	128,117.00	128,117.00
CONTRACTUAL- TUITION REIMBURS.	A9070.800 00 03 20	11,128.00	11,128.00
CONTRACTUAL- FLEX PLAN	A9070.800 00 04 20	6,000.00	6,000.00
CONTRACTUAL - ADMIN MEDICAL	A9070.800 00 05 20	40,097.00	40,097.00
CONTRACTUAL - 403B ADMIN.	A9070.800 00 06 20	3,100.00	3,100.00
Total:Contractual Benefits		195,328.00	195,328.00
Other benefits			
OTHER BENEFITS - SAL/BUY-BACKS	A9089.800 01 00 20	28,280.00	28,280.00
OTHER BENEFITS - SAL/BUY-BACKS	A9089.800 02 00 20	6,052.00	6,052.00
OTHER BENEFITS - SAL/BUY-BACKS	A9089.800 03 00 20	28,912.00	28,912.00
OTHER BENEFITS - SAL/BUY-OUTS	A9089.800 04 00 20	15,635.00	15,635.00
OTHER BENEFITS- MEDICARE REIMB	A9089.800 06 00 20	103,499.00	103,499.00
Total:Other benefits		182,378.00	182,378.00
Total:Employee Benefits		5,077,189.96	5,611,495.00
Debt Service			
Serial Bonds - School Construction			
Total:Serial Bonds - School Construction		0.00	0.00
Bond Anticiaption Notes - School Constru			
BAN EXCEL-PRINCIPAL	A9731.600 00 00 20	80,000.00	126,000.00
BAN EXCEL-INTEREST	A9731.700 00 00 20	5,880.00	5,998.00
Total:Bond Anticiaption Notes - School Constru		85,880.00	131,998.00
Bond Anticiaption Notes - Bus Purchases			
BUSES-PRINCIPAL	A9732.600 00 00 20	138,726.00	154,621.00
BUSES-INTEREST	A9732.700 00 00 20	8,089.00	6,290.00
Total:Bond Anticiaption Notes - Bus Purchases		146,815.00	160,911.00
Tax Anticipation Notes			
TAX ANTICIPATION NOTES	A9760.700 00 00 20	0.00	0.00
Total:Tax Anticipation Notes		0.00	0.00
Total:Debt Service		232,695.00	292,909.00
Interfund Transfers			
Transfer to Other Funds			
TRANSFER TO SPECIAL AID FUND	A9901.920 00 00 20	9,000.00	9,000.00
TRANSFER TO SCHOOL LUNCH FUND	A9901.930 00 00 20	30,000.00	30,000.00
TRANSFER TO DEBT SERVICE	A9901.960 00 00 20	1,321,258.00	1,361,258.00
Total:Transfer to Other Funds		1,360,258.00	1,400,258.00
Transfer to Capital Projects Fund			
Total:Transfer to Capital Projects Fund		0.00	0.00
Total:Interfund Transfers		1,360,258.00	1,400,258.00
Total:Undistributed		6,670,142.96	7,304,662.00
Grand Total:		19,780,957.00	20,227,770.00