

02:33:50 PM

'Budget Presentation Report'

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
1010 Board Of Education			
1010-415-17-99	Conference Expenses	30,000	20,000
1010-419-17-99	Misc Contractual Expense	11,000	10,000
	1010 Function Subtotal	41,000	30,000
1040 District Clerk			
1040-160-26-26	District Clerk Salaries	138,921	136,472
1040-419-17-99	Contractual and Other	20,000	20,000
1040-530-17-99	Supplies	1,500	1,500
	1040 Function Subtotal	160,421	157,972
1060 District Meeting			
1060-412-17-99	Advertising	30,000	30,000
1060-419-17-99	Election	45,000	30,000
1060-530-17-99	Supplies	3,500	3,500
	1060 Function Subtotal	78,500	63,500
1240 Chief School Administrator			
1240-150-26-26	Chief School Administrator	370,000	370,000
1240-151-26-99	Xtra Earnings	10,000	10,000
1240-160-26-26	Support Salaries	161,335	143,792
1240-161-26-99	Support - X-earns	4,000	4,000
1240-415-17-99	Conference Expenses	3,500	3,500
1240-416-17-99	Other Travel	1,000	1,000
1240-417-17-99	Conference & Travel - Dis	2,000	2,000
1240-418-17-99	Consultants & Related - D	100,000	100,000
1240-419-17-99	Misc Contractual Expense	15,000	15,000
1240-530-17-99	Supplies	5,000	5,000
	1240 Function Subtotal	671,835	654,292
1310 Business Administration			
1310-150-26-26	Business Admin Salaries	153,318	160,000
1310-160-26-26	Support Salaries	421,688	375,674
1310-161-26-99	Support - X-earns	15,000	15,000
1310-415-04-99	Conference Expenses	2,500	2,500
1310-416-04-99	Travel-Other	250	250
1310-419-04-99	Misc Contractual Expense	6,000	6,000
1310-467-04-99	Service Contracts	80,000	80,000
1310-468-04-99	TSA Administration	30,000	0
1310-490-04-99	BOCES Expenses	4,000	4,000
1310-530-04-99	Supplies	7,500	7,500
	1310 Function Subtotal	720,256	650,924
1320 Auditing			
1320-160-26-26	Auditing Salaries	10,080	11,113
1320-442-04-99	Independent Audit	85,000	85,000
	1320 Function Subtotal	95,080	96,113
1325 Treasurer			

May 08, 2009

NEWBURGH ENLARGED CITY SCHOOL DISTRICT

Page 2

02:33:50 PM

'Budget Presentation Report'

Fiscal Year: 2010**Fund: A GENERAL FUND**

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
1325 Treasurer			
1325-160-26-26	Treasurer Salaries	68,575	60,480
1325 Function Subtotal		68,575	60,480
1330 Tax Collector			
1330-160-26-26	Tax Collector Salaries	40,979	40,624
1330-161-26-99	Support - X-earns	56,000	56,000
1330-412-04-99	Advertising	300	300
1330-416-04-99	Travel-Other	100	100
1330-419-04-99	Misc Contractual Expense	100	100
1330-530-04-99	Supplies	2,000	2,000
1330 Function Subtotal		99,479	99,124
1345 Purchasing			
1345-160-26-26	Purchasing Salaries	295,620	282,835
1345-161-26-99	Support - X-earns	2,000	2,000
1345-412-04-99	Advertising	5,000	5,000
1345-416-04-99	Travel-Other	400	500
1345-419-04-99	Misc Contractual Expense	600	500
1345-467-04-99	Service Contracts	21,000	20,000
1345-530-04-99	Supplies	4,000	4,000
1345 Function Subtotal		328,620	314,835
1420 Legal			
1420-441-04-99	Attorney Fees	247,500	247,500
1420 Function Subtotal		247,500	247,500
1430 Personnel			
1430-150-26-26	Personnel Instructional S	284,791	300,000
1430-160-26-26	Personnel Support Salarie	274,691	310,305
1430-161-26-99	Support - X-earns	42,000	42,000
1430-412-18-99	Advertising	25,000	25,000
1430-415-18-99	Conference Expenses	6,000	6,000
1430-416-18-99	Travel-Other	1,000	1,000
1430-419-18-99	Misc Contractual Expense	14,000	14,000
1430-449-18-26	Civil Service Fee	100,000	100,000
1430-490-18-99	Boces Services	28,000	28,000
1430-530-18-99	Supplies	5,400	5,400
1430 Function Subtotal		780,882	831,705
1480 Public Information and Services			
1480-160-26-26	Public Relations Salaries	47,242	0
1480-419-17-99	Public Notifications	1,000	1,000
1480-419-55-55	Dist Newsletter	40,000	40,000

1480-530-55-55	Supplies	500	500
1480 Function Subtotal		88,742	41,500

1620 Operation of Plant

1620-160-26-20	Custodial Salaries - HJH	0	33,766
----------------	--------------------------	---	--------

WinCap Ver. 09.05.07.26

May 08, 2009

NEWBURGH ENLARGED CITY SCHOOL DISTRICT

Page 3

02:33:50 PM

'Budget Presentation Report'

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
1620 Operation of Plant			
1620-160-26-26	Custodial Salaries	4,606,172	4,496,974
1620-160-26-31	Custodial Salaries - NFA	0	45,716
1620-160-26-75	Custodial Salaries - STW	0	32,619
1620-161-26-99	Custodial Overtime	380,000	600,000
1620-162-26-99	Custodial Substitutes	100,000	400,000
1620-169-26-99	Temporary Seasonal Worker	80,000	80,000
1620-410-04-02	Natural Gas-Chestnut	34,131	30,939
1620-410-04-03	Natural Gas-Gidney Ave	132,645	139,732
1620-410-04-06	Natural Gas-Horizons	30,144	49,147
1620-410-04-07	Natural Gas-Washington St	29,747	31,536
1620-410-04-08	Natural Gas-West St	51,789	27,458
1620-410-04-09	Natural Gas-Balmville	32,609	39,994
1620-410-04-11	Natural Gas-Gardnertown	43,124	49,132
1620-410-04-12	Natural Gas-New Windsor	65,323	75,582
1620-410-04-14	Natural Gas-Vails Gate	66,104	67,279
1620-410-04-15	Natural Gas-Meadow Hill	98,618	120,386
1620-410-04-16	Natural Gas-Temple Hill	83,755	87,149
1620-410-04-20	Natural Gas-Heritage	74,896	84,406
1620-410-04-21	Natural Gas-North Jr	156,059	273,869
1620-410-04-22	Natural Gas-South Jr	144,964	154,079
1620-410-04-31	Natural Gas-NFA	299,580	312,645
1620-410-04-35	Natural Gas-Bldgs & Groun	1,138	632
1620-410-04-64	Natural Gas - St Francis	16,648	23,808
1620-410-04-75	Natural Gas-Stewart	17,601	20,383
1620-410-04-92	Natural Gas-Executive Dr	5,896	5,145
1620-414-35-35	Travel-In-District	40,000	40,000
1620-415-35-35	Conference-Workshop Expen	3,000	3,000
1620-416-56-56	Tech Infrastructure/ VOIP	50,000	50,000
1620-417-04-02	Electricity-Chestnut	34,760	33,363
1620-417-04-03	Electricity-Gidney Ave	99,727	98,769
1620-417-04-06	Electricity-Horizons	82,442	63,095
1620-417-04-07	Electricity-Washington St	26,308	23,582
1620-417-04-08	Electricity-West St	21,966	40,763
1620-417-04-09	Electricity-Balmville	67,199	50,468
1620-417-04-10	Electricity-Fostertown	91,966	94,166
1620-417-04-11	Electricity-Gardnertown	91,702	74,941
1620-417-04-12	Electricity-New Windsor	77,475	64,865

1620-417-04-14	Electricity-Vails Gate	93,998	88,635
1620-417-04-15	Electricity-Meadow Hill	138,012	135,655
1620-417-04-16	Electricity-Temple Hill	132,714	119,226
1620-417-04-20	Electricity-Heritage Jr	146,143	140,669
1620-417-04-21	Electricity-North Jr	129,494	118,697
1620-417-04-22	Electricity-South Jr	146,369	128,516
1620-417-04-31	Electricity-NFA	439,841	422,030
1620-417-04-64	Electricity - St Francis	12,000	12,028
1620-417-04-75	Electricity-Stewart	37,797	33,811
1620-417-04-92	Electricity-Executive Dr	18,392	20,687

'Budget Presentation Report'

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
1620 Operation of Plant			
1620-417-04-99	Electricity	97,521	94,232
1620-418-04-05	Telephone-Cellular Servic	77,868	90,000
1620-418-04-92	Telephone-Exec Drive	6,500	6,501
1620-418-04-99	Telephone	300,000	571,165
1620-419-35-35	Misc Contractual Expense	6,000	6,000
1620-420-04-02	Sewer-Chestnut St	1,881	2,137
1620-420-04-03	Sewer-Gidney Ave	8,254	7,592
1620-420-04-06	Sewer-Horizons	4,224	4,797
1620-420-04-07	Sewer-Washington St	2,689	3,079
1620-420-04-08	Sewer-West St	1,279	3,531
1620-420-04-10	Sewer-Fostertown	2,625	2,662
1620-420-04-12	Sewer-New Windsor	2,028	2,269
1620-420-04-14	Sewer-Vails Gate	1,690	1,885
1620-420-04-15	Sewer-Meadow Hill	10,541	8,036
1620-420-04-16	Sewer-Temple Hill	3,718	4,154
1620-420-04-20	Sewer-Heritage Jr	2,704	3,004
1620-420-04-21	Sewer-North Jr	11,055	11,067
1620-420-04-22	Sewer-South Jr	8,210	13,256
1620-420-04-31	Sewer-NFA	43,030	41,518
1620-420-04-92	Sewer-Executive Dr	2,003	1,115
1620-420-04-99	Sewer-District Office	9,716	9,989
1620-433-04-99	Leased Properties	215,000	250,000
1620-440-04-02	Trash Removal-Chestnut St	11,916	14,597
1620-440-04-03	Trash Removal-Gidney Ave	15,653	21,465
1620-440-04-06	Trash Removal-Horizons	11,590	14,385
1620-440-04-07	Trash Removal-Washington	8,089	10,362
1620-440-04-08	Trash Removal-West St	7,815	9,419
1620-440-04-09	Trash Removal-Balmville	12,104	9,708
1620-440-04-10	Trash Removal-Fostertown	14,138	16,535
1620-440-04-11	Trash Removal-Gardnertown	23,553	28,533
1620-440-04-12	Trash Removal-New Windsor	13,107	14,939
1620-440-04-14	Trash Removal-Vails Gate	12,931	16,063

1620-440-04-15	Trash Removal-Meadow Hill	15,462	19,268
1620-440-04-16	Trash Removal-Temple Hill	16,009	21,496
1620-440-04-20	Trash Removal-Heritage Jr	27,559	33,985
1620-440-04-21	Trash Removal-North Jr	24,712	30,351
1620-440-04-22	Trash Removal-South Jr	23,070	28,370
1620-440-04-31	Trash Removal-NFA	41,622	52,630
1620-440-04-35	Trash Removal-Buildings &	22,464	23,581
1620-440-04-75	Trash Removal-Stewart	16,698	19,789
1620-461-04-02	Water-Chestnut St	1,667	1,898
1620-461-04-03	Water-Gidney Ave	7,418	6,654
1620-461-04-06	Water-Horizons	3,616	4,116
1620-461-04-07	Water-Washington St	2,411	2,767
1620-461-04-08	Water-West St	939	3,150
1620-461-04-09	Water-Balmville	966	687
1620-461-04-10	Water-Fostertown	2,312	2,175

'Budget Presentation Report'

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
1620 Operation of Plant			
1620-461-04-11	Water-Gardnertown	937	1,568
1620-461-04-12	Water-New Windsor	2,835	4,190
1620-461-04-14	Water-Vails Gate	4,764	5,134
1620-461-04-15	Water-Meadow Hill	5,061	3,491
1620-461-04-16	Water-Temple Hill	8,189	10,708
1620-461-04-20	Water-Heritage Jr	5,726	6,308
1620-461-04-21	Water-North Jr	7,995	7,678
1620-461-04-22	Water-South Jr	6,328	11,148
1620-461-04-31	Water-NFA	40,021	38,241
1620-461-04-92	Water-Executive Dr	2,168	936
1620-461-04-99	Water-District Office	7,041	6,786
1620-462-35-35	Exterminator	12,500	12,500
1620-463-35-35	Laundry	500	500
1620-464-04-10	Fuel Oil-Fostertown	60,215	33,477
1620-464-04-11	Fuel Oil-Gardnertown	4,185	11,168
1620-464-04-31	Fuel Oil-NFA	37,307	17,710
1620-490-35-35	BOCES Risk Management	82,000	82,000
1620-530-35-35	General Supplies	65,000	65,000
1620-531-35-35	Small Hand Tools	1,500	1,500
1620-552-35-35	Cleaning & Custodial Supp	130,000	130,000
1620-553-35-35	Paper & Plastic Supplies	75,000	75,000
1620-554-35-35	Light Bulbs	25,000	25,000
1620 Function Subtotal		10,272,877	11,234,297
1621 Maintenance of Plant			
1621-160-26-26	Grounds Salaries	1,373,876	1,421,858
1621-161-26-99	Grounds - X-earns	100,000	250,000

1621-401-35-35	Fuel Tanks	10,000	10,000
1621-402-35-35	Paving	14,000	14,000
1621-403-35-35	Site-Fences, Grounds	17,000	17,000
1621-404-35-35	Elec, PA, Sound, Security	26,500	26,500
1621-405-35-35	Plumbing	25,000	25,000
1621-406-35-35	HVAC	25,000	25,000
1621-407-35-35	Roofing	25,000	25,000
1621-408-35-35	Structural/Carp/Masonry	20,000	20,000
1621-409-35-35	Finishes-Painting,Drapes,	55,000	55,000
1621-418-56-56	Telephone-Installation, R	35,000	35,000
1621-419-35-35	Misc Contractual Expense	5,000	5,000
1621-433-35-35	Rental Fees	20,000	20,000
1621-444-35-35	Engineer Fees	3,000	3,000
1621-445-35-35	Appraisal Costs	3,000	3,000
1621-446-35-35	Inspections & Permits	25,000	25,000
1621-449-35-35	Other Professional Servic	10,000	10,000
1621-462-35-35	Alarm & Security Contract	40,000	40,000
1621-463-35-35	HVAC Maintenance Contract	14,000	14,000
1621-465-35-35	Elevator Service Contract	20,000	20,000
1621-466-35-35	Other Service Contracts	26,000	26,000

WinCap Ver. 09.05.07.26

May 08, 2009

NEWBURGH ENLARGED CITY SCHOOL DISTRICT

Page 6

02:33:50 PM

'Budget Presentation Report'

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
1621 Maintenance of Plant			
1621-467-35-35	Equipment Repairs	40,000	40,000
1621-468-35-35	Vehicle Repairs	15,000	15,000
1621-469-35-35	Snow Removal	150,000	150,000
1621-530-35-35	General Supplies	22,000	22,000
1621-554-35-35	Electrical Supplies	50,000	50,000
1621-555-35-35	Plumbing Supplies	50,000	50,000
1621-556-35-35	Hardware Supplies	50,000	50,000
1621-557-35-35	Bldg/Carpentry Supplies	90,000	90,000
1621-558-35-35	HVAC Supplies	75,000	75,000
1621-559-35-35	Other Repair Parts	5,000	5,000
1621-560-35-35	Window/Glazing Supplies	35,000	35,000
1621-561-35-35	Painting Supplies	32,000	32,000
1621-562-35-35	Fertilizer & Seed	4,500	4,500
1621-563-35-35	Other Ground Supplies	50,000	50,000
1621-564-35-35	Signs	6,000	6,000
1621-565-35-35	Shades & Blinds	7,000	7,000
1621-566-35-35	Locks	25,000	25,000
1621-570-35-35	Automotive Parts	5,000	5,000
1621-571-35-35	Gasoline	40,000	40,000
1621 Function Subtotal		2,643,876	2,841,858

1670 Central Printing & Mailing

1670-160-26-26	Support Salaries	151,646	146,781
1670-161-26-99	Support - X-earns	5,000	5,000
1670-413-25-25	Postage & Shipping	180,000	180,000
1670-419-25-25	Misc Contractual Expense	500	500
1670-465-25-25	Equipment Repair	1,000	1,000
1670-507-25-25	District Paper Supplies	23,050	23,050
1670-530-03-03	Printing Orders - GAMS	6,014	6,014
1670-530-06-06	Printing Orders - HOH	3,485	3,485
1670-530-08-08	Printing Orders - WEST	2,640	0
1670-530-09-09	Printing Orders - BVL	2,003	2,003
1670-530-10-10	Printing Orders - FOS	3,818	3,818
1670-530-11-11	Printing Orders - GTN	4,380	4,380
1670-530-12-12	Printing Orders - NW	3,249	3,249
1670-530-14-14	Printing Orders - VG	3,890	3,890
1670-530-15-15	Printing Orders - MH	6,360	6,360
1670-530-16-16	Printing Orders - TH	7,505	7,505
1670-530-20-20	Printing Orders - HJH	2,360	2,360
1670-530-21-21	Printing Orders - NJH	2,466	2,466
1670-530-22-22	Printing Orders - SJH	5,050	5,050
1670-530-25-25	Printing Orders	500	500
1670-530-31-31	Printing Orders - NFA	15,603	15,603
1670 Function Subtotal		430,519	423,014

1680 Central Data Processing

1680-160-26-26	Support Staff Salaries	908,623	876,973
1680-161-26-99	Support - X-earns	20,000	20,000

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
1680 Central Data Processing			
1680-418-56-56	Prof Dev / Training - Tec	26,000	26,000
1680-419-56-56	Misc Contractual Expense	141,804	141,804
1680-421-56-99	Central Server Software	75,000	75,000
1680-467-56-56	Service Contracts-Time Wa	234,600	234,600
1680-468-04-99	HR / FIN Software	80,000	80,000
1680-490-56-56	BOCES Services	85,000	85,000
1680-530-56-56	Supplies	45,000	45,000
1680-531-56-56	E-rate Local Share	250,000	250,000
1680 Function Subtotal		1,866,027	1,834,377

1910 Unallocated Insurance

1910-421-04-99	General Liability Multi/P	969,387	1,050,000
1910-422-04-99	Umbrella Insurance	92,539	100,650
1910-423-04-99	Boiler & Machinery Insura	20,635	24,000
1910-425-04-99	Insurance Consultant	33,488	29,900
1910-429-04-99	Student Accident Insuranc	25,336	35,000
1910 Function Subtotal		1,141,385	1,239,550

1920 School Association Dues

1920-419-17-99	School Association Dues	22,000	22,000
1920 Function Subtotal		22,000	22,000

1930 Judgments and Claims

1930-419-04-99	Judgements & Claims	81,000	81,000
1930 Function Subtotal		81,000	81,000

1950 Assessments on School Property

1950-419-04-99	Assessments on School Pro	560,438	120,000
1950 Function Subtotal		560,438	120,000

1964 Refund on Real Property Taxes

1964-419-04-99	Property Tax Refunds	300,000	300,000
1964 Function Subtotal		300,000	300,000

1989 Unclassified

1989-419-04-99	Unclassified	10,000	10,000
1989 Function Subtotal		10,000	10,000

2010 Curriculum Devel and Suprvsn

2010-150-26-26	Cur Dev & Super Instr Sal	1,580,184	1,549,718
2010-160-26-26	Cur Dev & Super Support S	543,561	800,955
2010-419-30-30	Misc Contractual Expense-	5,400	5,400
2010-490-30-30	BOCES Services - C & I	350,000	350,000
2010-530-27-27	Supplies-Phys. Ed.	1,200	1,200
2010-530-29-29	Supplies-Art	500	500
2010-530-36-36	Supplies-Foreign Language	500	0
2010-530-38-38	Supplies-Math	500	500
2010-530-39-39	Supplies-Social Studies	500	500

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
2010 Curriculum Devel and Suprvsn			
2010-530-40-40	Supplies-Science	500	500
2010-530-46-46	Supplies-Vocational Ed	500	500
2010-530-50-50	Supplies-Guidance	500	500
2010-530-51-51	Supplies-Reading	500	500
2010 Function Subtotal		2,484,345	2,710,773

2020 Supervision-Regular School

2020-150-26-26	Principals Salaries	5,010,203	5,247,408
2020-160-06-06	Building Offices Support	0	34,604
2020-160-26-03	Noninstructional Salaries	0	74,241
2020-160-26-06	Noninstructional Salaries	0	38,387
2020-160-26-09	Noninstructional Salaries	0	39,491

2020-160-26-10	Noninstructional Salaries	0	75,199
2020-160-26-11	Noninstructional Salaries	0	106,455
2020-160-26-12	Noninstructional Salaries	0	75,199
2020-160-26-14	Noninstructional Salaries	0	38,062
2020-160-26-15	Noninstructional Salaries	0	201,393
2020-160-26-16	Noninstructional Salaries	0	211,678
2020-160-26-20	Noninstructional Salaries	0	217,459
2020-160-26-21	Noninstructional Salaries	0	211,858
2020-160-26-22	Noninstructional Salaries	0	247,471
2020-160-26-26	Building Offices Support	2,378,189	651,368
2020-160-26-75	Noninstructional Salaries	0	77,878
2020-160-26-99	Noninstructional Salaries	0	72,416
2020-161-03-03	Office Support - X-earns-	5,556	5,556
2020-161-06-06	Office Support - X-earns-	3,220	3,220
2020-161-09-09	Office Support - X-earns-	1,850	1,850
2020-161-10-10	Office Support - X-earns-	3,527	3,527
2020-161-11-11	Office Support - X-earns-	4,047	4,047
2020-161-12-12	Office Support - X-earns-	3,002	3,002
2020-161-14-14	Office Support - X-earns-	3,594	3,594
2020-161-15-15	Office Support - X-earns-	7,194	7,194
2020-161-16-16	Office Support - X-earns-	7,217	7,217
2020-161-20-20	Office Support - X-earns-	5,646	5,646
2020-161-21-21	Office Support - X-earns	4,203	4,203
2020-161-22-22	Office Support - X-earns-	5,590	5,590
2020-161-26-99	Support - X-earns-Dist	5,000	5,000
2020-161-31-31	Office Support - X-earns-	14,417	14,417
2020-162-26-99	Subs/Noninst Xtra Earn	50,000	100,000
2020-169-26-99	Temp Seasonal Workers	60,000	60,000
2020-201-08-08	Bldg Admin Equip-West	5,000	0
2020-415-19-19	Newburgh Admin Assoc Conf	10,000	10,000
2020-419-30-30	Misc Contractual - C&I	1,500	1,500
2020-530-03-03	Bldg Admin General Suppli	1,024	1,024
2020-530-06-06	Bldg Admin General Suppli	593	593
2020-530-08-08	Bldg Admin General Suppli	1,000	0
2020-530-09-09	Bldg Admin General Suppli	1,000	1,000

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
2020 Supervision-Regular School			
2020-530-10-10	Bldg Admin General Suppli	650	650
2020-530-11-11	Bldg Admin General Suppli	746	746
2020-530-12-12	Bldg Admin General Suppli	753	753
2020-530-14-14	Bldg Admin General Suppli	662	662
2020-530-15-15	Bldg Admin General Suppli	1,364	1,364
2020-530-16-16	Bldg Admin General Suppli	1,652	1,652
2020-530-20-20	Bldg Admin General Suppli	5,152	5,152

2020-530-21-21	Bldg Admin General Suppli	1,044	1,044
2020-530-22-22	Bldg Admin General Suppli	2,000	2,000
2020-530-30-30	Bldg Admin General Suppli	7,500	7,500
2020-530-31-31	Bldg Admin General Suppli	16,656	16,656
2020 Function Subtotal		7,630,751	7,906,926

2060 Research, Planning & Evaluation

2060-150-26-26	Rsch,Plan&Eval Inst Sal	72,811	67,211
2060-160-26-26	Research Plan & Eval Supp	101,252	211,680
2060-161-26-99	Noninstruct Xtra earn	50,000	0
2060 Function Subtotal		224,063	278,891

2070 Inservice Training-Instruction

2070-151-26-30	Insrv Training - X-earns	0	35,000
2070-446-30-30	Educational Consultants-C	25,000	25,000
2070-490-30-30	Inservice Training BOCES	35,000	35,000
2070-530-30-30	Supplies-Cur Dev	25,000	25,000
2070 Function Subtotal		85,000	120,000

2110 Teaching-Regular School

2110-110-26-26	Teaching Assistant Salari	1,612,538	2,007,637
2110-112-26-99	Teaching Asst Subs/Xtra E	200,000	200,000
2110-120-26-26	Teacher Salaries 1-6	31,806,208	31,957,195
2110-121-26-99	Teacher K-6 -X-earns	70,000	70,000
2110-130-26-26	Teacher Salaries 7-12	28,827,989	27,974,311
2110-131-26-99	Tch 7-12 - X-earns - DIST	356,187	345,000
2110-142-26-99	Sub Tch Earns - DIST	1,900,000	1,900,000
2110-150-26-26	Home Teaching Salaries	400,000	300,000
2110-151-26-99	Schedule J stipends	165,000	165,000
2110-151-30-30	AIS Extended Day	75,000	75,000
2110-156-26-20	Homewrk Asst - HJH	50,000	50,000
2110-156-26-21	Homewrk Asst - NJH	50,000	50,000
2110-156-26-22	Homewrk Asst - SJH	50,000	50,000
2110-156-26-31	Ext day/Twil X-earns NFA	150,000	150,000
2110-160-26-26	Teacher Aide Salaries	627,564	877,250
2110-162-26-99	Noninstruct Sal Xtra Earn	200,000	200,000
2110-170-26-26	Security Salaries	2,366,872	2,283,866
2110-171-26-03	Security X-earns-GAMS	2,500	2,500
2110-171-26-06	Security X-earns - HOH	1,500	1,500
2110-171-26-09	Security X-earns - BVL	900	900
2110-171-26-10	Security X-earns - FOST	1,600	1,600

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
2110 Teaching-Regular School			
2110-171-26-11	Security X-earns - GTN	1,900	1,900
2110-171-26-12	Security X-earns - NW	1,400	1,400

2110-171-26-14	Security X-earns - VG	1,600	1,600
2110-171-26-15	Security X-earns - MH	3,000	3,000
2110-171-26-16	Security X-earns - TH	3,000	3,000
2110-171-26-20	Security X-earns - HJH	35,000	15,000
2110-171-26-21	Security X-earns - NJH	35,000	15,000
2110-171-26-22	Security X-earns - SJH	35,000	15,000
2110-171-26-99	Security X-earns - ADM	37,000	100,000
2110-171-31-31	Extra Earnings,Security-N	83,000	63,000
2110-171-64-64	Extra Earnings, Security	3,000	3,000
2110-171-75-75	Extra Earnings, Security-	1,000	1,000
2110-171-91-91	Extra Earnings,Security-C	2,000	2,000
2110-171-92-92	Extra Earn Security	4,000	4,000
2110-171-98-98	Extra Earnings,Security	0	3,000
2110-172-26-99	Security Sub Earnings	40,000	200,000
2110-181-26-99	Lunch Monitors-X-earns	200,000	200,000
2110-230-04-99	Equipment-District Wide	1,922,953	2,022,953
2110-233-56-56	Video Security Equipment	100,000	0
2110-414-27-27	Travel - In District - Ph	540	540
2110-414-29-29	Travel - In District - Vi	540	540
2110-414-30-30	Travel - In District - C&	5,000	5,000
2110-414-33-33	Travel - In District - Bi	2,500	2,500
2110-414-36-36	Travel - In District - In	450	0
2110-414-38-38	Travel - In District - Ma	450	450
2110-414-39-39	Travel - In District - So	450	450
2110-414-40-40	Travel - In District - Sc	450	450
2110-414-47-47	Travel - In District - Mu	540	540
2110-414-51-51	Travel - In District - EL	900	900
2110-415-03-03	Reg Teach Travel & Conf-	1,200	1,200
2110-415-06-06	Reg Teach Travel & Conf-	18,400	18,400
2110-415-08-08	Reg Teach Travel & Conf-	1,000	0
2110-415-09-09	Reg Teach Travel & Conf-	700	700
2110-415-10-10	Reg Teach Travel & Conf-	1,000	1,000
2110-415-11-11	Reg Teach Travel & Conf-	1,000	1,000
2110-415-12-12	Reg Teach Travel & Conf-	1,000	1,000
2110-415-14-14	Reg Teach Travel & Conf-	1,000	1,000
2110-415-15-15	Reg Teach Travel & Conf-	1,652	1,652
2110-415-16-16	Reg Teach Travel & Conf-	1,652	1,652
2110-415-20-20	Reg Teach Travel & Conf-	3,152	3,152
2110-415-21-21	Reg Teach Travel & Conf-	1,044	1,044
2110-415-22-22	Reg Teach Travel & Conf-	1,500	1,500
2110-415-25-25	Conf & Staff Dev - Securi	14,000	14,000
2110-415-30-30	Reg Teach Travel & Conf-D	20,000	20,000
2110-415-31-31	Reg Teach Travel & Conf-	9,140	9,140
2110-418-17-99	Consultants & Related - D	20,000	20,000
2110-419-03-03	Reg Teach Miscellaneous-	1,014	1,014

Budget Account	Description	Proposed Budget	Adopted Budget
2110 Teaching-Regular School			
2110-419-06-06	Reg Teach Miscellaneous-	37,588	37,588
2110-419-08-08	Reg Teach Miscellaneous-	1,000	0
2110-419-09-09	Reg Teach Miscellaneous-	338	338
2110-419-10-10	Reg Teach Miscellaneous-	644	644
2110-419-11-11	Reg Teach Miscellaneous-	738	738
2110-419-12-12	Reg Teach Miscellaneous-	700	700
2110-419-14-14	Reg Teach Miscellaneous-	656	656
2110-419-15-15	Reg Teach Miscellaneous-	1,313	1,313
2110-419-16-16	Reg Teach Miscellaneous-	1,317	1,317
2110-419-20-20	Reg Teach Miscellaneous-	2,112	2,112
2110-419-21-21	Reg Teach Miscellaneous-	768	768
2110-419-22-22	Reg Teach Miscellaneous-	1,020	1,020
2110-419-29-29	Misc Contractual - Vis Ar	2,500	2,500
2110-419-30-30	Misc Dues & Fees	6,400	6,400
2110-419-31-31	Reg Teach Miscellaneous-	17,631	17,631
2110-419-33-33	Misc Contractual Expense-	2,000	2,000
2110-419-36-36	Misc Contractual Exp-Fore	900	0
2110-419-40-40	Misc Contractual Expense-	6,000	6,000
2110-419-46-46	Misc Contractual Exp - Ca	7,500	7,500
2110-419-47-47	Misc Contractual Expense-	20,000	20,000
2110-424-30-30	Standardized Testing	250,000	400,000
2110-446-08-08	Regular Teaching Consulta	2,000	0
2110-446-12-12	Regular Teaching Consulta	1,000	1,000
2110-446-15-15	Regular Teaching Consulta	5,000	5,000
2110-446-16-16	Regular Teaching Consulta	3,000	3,000
2110-446-22-22	Regular Teaching Consulta	2,000	2,000
2110-446-31-31	Regular Teaching Consulta	60,000	60,000
2110-447-03-03	Acad Int Services - GMS	4,970	4,970
2110-447-06-06	Acad Int Services - HOH	2,880	2,880
2110-447-08-08	Acad Int Services - WEST	2,500	0
2110-447-09-09	Acad Int Services - BVL	2,000	2,000
2110-447-10-10	Acad Int Services - FOST	3,155	3,155
2110-447-11-11	Acad Int Services - GTN	3,620	3,620
2110-447-12-12	Acad Int Services - NW	3,000	3,000
2110-447-14-14	Acad Int Services - VG	3,215	3,215
2110-447-15-15	Acad Int Services - MH	6,435	6,435
2110-447-16-16	Acad Int Services - TH	6,455	6,455
2110-447-20-20	Acad Int Services - HJH	10,550	10,550
2110-447-21-21	Acad Int Services - NJH	3,760	3,760
2110-447-22-22	Acad Int Services - SJH	5,000	5,000
2110-447-31-31	Acad Int Services-NFA	12,895	12,895
2110-463-47-47	Music Laundry & Dry Clean	300	300
2110-465-04-99	Equip Repair-District Wid	1,000	1,000
2110-465-24-24	Equip Repair - Spec Ed	3,000	3,000
2110-465-27-27	Equip Repair - Phys Ed/At	3,500	3,500
2110-465-29-29	Equip Repair - Vis Arts	8,000	8,000
2110-465-40-40	Equip Repair - Science	6,000	6,000

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
2110 Teaching-Regular School			
2110-465-46-46	Equip Repair - Career Tec	18,000	18,000
2110-465-47-47	Equip Repair - Music	25,000	25,000
2110-467-04-99	Copier Lease & Service Co	465,000	457,200
2110-471-04-99	Foster Schools Tuition K-	150,000	100,000
2110-472-04-99	Foster Schools Tuition 7-	300,000	200,000
2110-480-30-30	Replacement Textbooks - C	400,000	400,000
2110-481-30-30	Textbooks K-6	400,000	900,000
2110-481-30-57	Textbooks K-12-St.Joseph'	15,000	15,000
2110-481-30-58	Textbooks K-12-Windsor Ac	1,000	1,000
2110-481-30-59	Textbooks K-12-Other Non-	22,000	22,000
2110-481-30-60	Textbooks K-12-Bishop Dun	8,500	8,500
2110-481-30-61	Textbooks K-12-Sacred Hea	14,000	14,000
2110-482-30-30	State Aided Textbooks 7-1	200,000	430,000
2110-490-04-99	BOCES Services	95,000	95,000
2110-504-41-41	Evening High School Suppl	800	800
2110-505-25-25	Security Uniforms	10,000	10,000
2110-507-03-03	Copier Paper - GAMS	10,964	10,964
2110-507-04-99	District Copier Paper	17,000	0
2110-507-06-06	Copier Paper - HOH	5,456	5,456
2110-507-08-08	Copier Paper - WEST	6,920	0
2110-507-09-09	Copier Paper - BVL	5,400	5,400
2110-507-10-10	Copier Paper - FOST	5,786	5,786
2110-507-11-11	Copier Paper - GDT	6,344	6,344
2110-507-12-12	Copier Paper - NW	5,222	5,222
2110-507-14-14	Copier Paper - VG	5,858	5,858
2110-507-15-15	Copier Paper - MH	15,813	15,813
2110-507-16-16	Copier Paper - TH	12,899	12,899
2110-507-20-20	Copier Paper - HJH	16,813	16,813
2110-507-21-21	Copier Paper - NJH	5,561	5,561
2110-507-22-22	Copier Paper - SJH	8,000	8,000
2110-507-31-31	Copier Paper - NFA	35,474	35,474
2110-530-03-03	Reg Teach General Supplie	22,325	22,325
2110-530-06-06	Reg Teach General Supplie	10,468	10,468
2110-530-08-08	Reg Teach General Supplie	10,000	0
2110-530-09-09	Reg Teach General Supplie	7,000	7,000
2110-530-10-10	Reg Teach General Supplie	7,086	7,086
2110-530-11-11	Reg Teach General Supplie	8,130	8,130
2110-530-12-12	Reg Teach General Supplie	7,500	7,500
2110-530-14-14	Reg Teach General Supplie	7,221	7,221
2110-530-15-15	Reg Teach General Supplie	16,235	16,235
2110-530-16-16	Reg Teach General Supplie	18,235	18,235
2110-530-20-20	Reg Teach General Supplie	13,235	13,235
2110-530-21-21	Reg Teach General Supplie	8,446	8,446
2110-530-22-22	Reg Teach General Supplie	15,000	15,000
2110-530-25-25	Supplies - Security	17,000	17,000
2110-530-30-30	Supplies-Curriculum Devel	164,202	164,202
2110-530-31-31	Reg Teach General Supplie	30,000	30,000

May 08, 2009

NEWBURGH ENLARGED CITY SCHOOL DISTRICT

02:33:50 PM

'Budget Presentation Report'

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
2110 Teaching-Regular School			
2110-530-46-31	Const Career Ac Supplies	15,000	15,000
2110-530-56-56	Video Security Software	30,885	30,885
2110-531-29-03	Reg Teach Art Supplies- G	5,095	5,095
2110-531-29-06	Reg Teach Art Supplies- H	2,325	2,325
2110-531-29-09	Reg Teach Art Supplies- B	1,620	1,620
2110-531-29-10	Reg Teach Art Supplies- F	3,010	3,010
2110-531-29-11	Reg Teach Art Supplies- G	3,560	3,560
2110-531-29-12	Reg Teach Art Supplies- N	2,585	2,585
2110-531-29-14	Reg Teach Art Supplies- V	3,235	3,235
2110-531-29-15	Reg Teach Art Supplies- M	5,305	5,305
2110-531-29-16	Reg Teach Art Supplies- T	5,610	5,610
2110-531-29-20	Reg Teach Art Supplies- H	4,480	4,480
2110-531-29-21	Reg Teach Art Supplies- N	5,065	5,065
2110-531-29-22	Reg Teach Art Supplies- S	4,755	4,755
2110-531-29-29	Reg Tch Art Supplies - Di	1,350	1,350
2110-531-29-31	Reg Teach Art Supplies- N	18,000	18,000
2110-532-47-03	Reg Teach Music Supplies-	3,057	3,057
2110-532-47-06	Reg Teach Music Supplies-	1,395	1,395
2110-532-47-09	Reg Teach Music Supplies-	972	972
2110-532-47-10	Reg Teach Music Supplies-	1,806	1,806
2110-532-47-11	Reg Teach Music Supplies-	2,136	2,136
2110-532-47-12	Reg Teach Music Supplies-	1,551	1,551
2110-532-47-14	Reg Teach Music Supplies-	1,941	1,941
2110-532-47-15	Reg Teach Music Supplies-	3,183	3,183
2110-532-47-16	Reg Teach Music Supplies-	3,366	3,366
2110-532-47-20	Reg Teach Music Supplies-	2,688	2,688
2110-532-47-21	Reg Teach Music Supplies-	3,039	3,039
2110-532-47-22	Reg Teach Music Supplies-	2,853	2,853
2110-532-47-31	Reg Teach Music Supplies-	7,100	7,100
2110-532-47-47	Reg Teach Music Supplies	2,700	2,700
2110-533-27-03	Reg Teach P.E. Supplies-	3,057	3,057
2110-533-27-06	Reg Teach P.E. Supplies-	1,395	1,395
2110-533-27-09	Reg Teach P.E. Supplies-	972	972
2110-533-27-10	Reg Teach P.E. Supplies-	1,806	1,806
2110-533-27-11	Reg Teach P.E. Supplies-	2,136	2,136
2110-533-27-12	Reg Teach P.E. Supplies-	1,551	1,551
2110-533-27-14	Reg Teach P.E. Supplies-	1,941	1,941
2110-533-27-15	Reg Teach P.E. Supplies-	3,183	3,183
2110-533-27-16	Reg Teach P.E. Supplies-	3,366	3,366
2110-533-27-20	Reg Teach P.E. Supplies-	2,688	2,688
2110-533-27-21	Reg Teach P.E. Supplies-	3,038	3,038
2110-533-27-22	Reg Teach P.E. Supplies-	2,853	2,853
2110-533-27-27	Reg Teach P.E. Supplies -	1,500	1,500

2110-533-27-31	Reg Teach P.E. Supplies-	8,079	8,079
2110-534-40-03	Reg Teach Science Supplie	2,925	2,925
2110-534-40-06	Reg Teach Science Supplie	1,368	1,368
2110-534-40-09	Reg Teach Science Supplie	1,251	1,251

'Budget Presentation Report'

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
2110 Teaching-Regular School			
2110-534-40-10	Reg Teach Science Supplie	1,737	1,737
2110-534-40-11	Reg Teach Science Supplie	2,040	2,040
2110-534-40-12	Reg Teach Science Supplie	1,857	1,857
2110-534-40-14	Reg Teach Science Supplie	1,899	1,899
2110-534-40-15	Reg Teach Science Supplie	2,946	2,946
2110-534-40-16	Reg Teach Science Supplie	3,129	3,129
2110-534-40-20	Reg Teach Science Supplie	4,620	4,620
2110-534-40-21	Reg Teach Science Supplie	4,950	4,950
2110-534-40-22	Reg Teach Science Supplie	4,430	4,430
2110-534-40-31	Reg Teach Science Supplie	19,439	19,439
2110-544-39-03	Reg Teach Social Studies	3,057	3,057
2110-544-39-06	Reg Teach Social Studies	1,395	1,395
2110-544-39-09	Reg Teach Social Studies	972	972
2110-544-39-10	Reg Teach Social Studies	1,806	1,806
2110-544-39-11	Reg Teach Social Studies	2,136	2,136
2110-544-39-12	Reg Teach Social Studies	1,551	1,551
2110-544-39-14	Reg Teach Social Studies	1,941	1,941
2110-544-39-15	Reg Teach Social Studies	3,183	3,183
2110-544-39-16	Reg Teach Social Studies	3,366	3,366
2110-544-39-20	Reg Teach Social Studies	2,688	2,688
2110-544-39-21	Reg Teach Social Studies	3,039	3,039
2110-544-39-22	Reg Teach Social Studies	2,853	2,853
2110-544-39-31	Reg Teach Social Studies	8,079	8,079
2110-544-39-39	Reg Tch Social Stud suppl	2,700	2,700
2110-545-31-31	ROTC Supplies-NFA	10,000	10,000
2110-548-38-03	Reg Teach Math Supplies-	3,057	3,057
2110-548-38-06	Reg Teach Math Supplies-	1,395	1,395
2110-548-38-09	Reg Teach Math Supplies-	972	972
2110-548-38-10	Reg Teach Math Supplies-	1,806	1,806
2110-548-38-11	Reg Teach Math Supplies-	2,136	2,136
2110-548-38-12	Reg Teach Math Supplies-	1,551	1,551
2110-548-38-14	Reg Teach Math Supplies-	1,941	1,941
2110-548-38-15	Reg Teach Math Supplies-	3,183	3,183
2110-548-38-16	Reg Teach Math Supplies-	3,366	3,366
2110-548-38-20	Reg Teach Math Supplies-	2,688	2,688
2110-548-38-21	Reg Teach Math Supplies-	3,039	3,039
2110-548-38-22	Reg Teach Math Supplies-	2,853	2,853
2110-548-38-31	Reg Teach Math Supplies-	8,079	8,079

2110-548-38-38	Reg Teach Math Supplies -	1,000	1,000
2110-549-36-20	Reg Teach Foreign Lang. S	1,925	0
2110-549-36-21	Reg Teach Foreign Lang. S	2,315	0
2110-549-36-22	Reg Teach Foreign Lang. S	2,139	0
2110-549-36-31	Reg Teach Foreign Lang. S	5,517	0
2110-550-33-03	Reg Teach ESL/Bilingual S	6,100	6,100
2110-550-33-06	Reg Teach ESL/Bilingual S	1,950	1,950
2110-550-33-09	Reg Teach ESL/Bilingual S	1,025	1,025
2110-550-33-10	Reg Teach ESL/Bilingual S	625	625

'Budget Presentation Report'

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
2110 Teaching-Regular School			
2110-550-33-11	Reg Teach ESL/Bilingual S	3,900	3,900
2110-550-33-12	Reg Teach ESL/Bilingual S	1,175	1,175
2110-550-33-14	Reg Teach ESL/Bilingual S	3,275	3,275
2110-550-33-15	Reg Teach ESL/Bilingual S	6,925	6,925
2110-550-33-16	Reg Teach ESL/Bilingual S	10,300	10,300
2110-550-33-20	Reg Teach ESL/Bilingual S	225	225
2110-550-33-21	Reg Teach ESL/Bilingual S	175	175
2110-550-33-22	Reg Teach ESL/Bilingual S	3,150	3,150
2110-550-33-31	Reg Teach ESL/Bilingual S	2,600	2,600
2110-550-33-33	Reg Tch ESL/Bilingual Sup	3,500	3,500
2110 Function Subtotal		75,091,714	75,654,149
2170 Not Defined Yet			
2170-419-24-24	Misc Contractual - Spec E	1,000	1,000
2170-551-51-03	Suppl Teaching Reading Su	3,057	3,057
2170-551-51-06	Suppl Teaching Reading Su	1,395	1,395
2170-551-51-09	Suppl Teaching Reading Su	972	972
2170-551-51-10	Suppl Teaching Reading Su	1,806	1,806
2170-551-51-11	Suppl Teaching Reading Su	2,136	2,136
2170-551-51-12	Suppl Teaching Reading Su	1,551	1,551
2170-551-51-14	Suppl Teaching Reading Su	1,941	1,941
2170-551-51-15	Suppl Teaching Reading Su	3,183	3,183
2170-551-51-16	Suppl Teaching Reading Su	3,366	3,366
2170-551-51-20	Suppl Teaching Reading Su	2,688	2,688
2170-551-51-21	Suppl Teaching Reading Su	3,039	3,039
2170-551-51-22	Suppl Teaching Reading Su	2,853	2,853
2170-551-51-31	Suppl Teaching Reading Su	8,079	8,079
2170 Function Subtotal		37,066	37,066
2250 Prg For Sdnts w/Disabil-Med Elgble			
2250-110-26-26	Teaching Asst Salaries	3,952,668	3,776,918
2250-150-26-26	Special Ed Teacher Salari	9,395,966	9,475,184
2250-151-26-99	Instructional - X-earns	100,000	100,000

2250-160-26-26	Special Ed Support Salari	740,207	582,711
2250-161-26-99	Spec Ed Support - X-earns	7,000	7,000
2250-162-26-99	Sp. Ed. T. Aide-sub earns	20,000	20,000
2250-414-24-24	Travel-In District	13,000	13,000
2250-415-24-24	Conference Expenses	7,000	7,000
2250-449-24-24	Other Professional & Tech	15,000	15,000
2250-470-04-99	Private School Tuition	4,200,000	3,700,000
2250-490-04-99	BOCES Tuition	7,500,000	6,500,000
2250-512-24-24	Standardized Tests	10,000	10,000
2250-543-24-24	Supplies	18,000	18,000
2250 Function Subtotal		25,978,841	24,224,813

2280 Occupational Education(Grades 9-12)

2280-130-26-26	Occup Educ Teacher Salari	4,220,758	4,376,030
2280-150-26-26	Director Salaries- Occ Ed	120,913	115,541

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
2280 Occupational Education(Grades 9-12)			
2280-160-26-26	Non-Instructional Salary	36,140	33,071
2280-169-26-99	Noninstr x-earns - CO OP	10,000	10,000
2280-414-46-46	Travel - In District	600	600
2280-535-46-20	Technology Supplies-Herit	4,620	4,620
2280-535-46-21	Technology Supplies-North	4,950	4,950
2280-535-46-22	Technology Supplies-South	4,430	4,430
2280-535-46-31	Technology Supplies-NFA	3,000	3,000
2280-536-46-20	Int Occupations Supplies-	2,688	2,688
2280-536-46-21	Int Occupations Supplies-	3,039	3,039
2280-536-46-22	Int Occupations Supplies-	2,853	2,853
2280-536-46-31	Int Occupations Supplies-	600	600
2280-537-46-20	Home Economics Supplies-H	4,620	4,620
2280-537-46-21	Home Economics Supplies-N	4,950	4,950
2280-537-46-22	Home Economics Supplies-S	4,430	4,430
2280-537-46-31	Home Economics Supplies -	3,500	3,500
2280-539-46-46	Occ. Ed Supplies - Direct	900	900
2280-540-46-31	Intro To Crim Just-NFA	1,200	1,200
2280-566-46-31	Supplies-Auto Mechanics	9,000	9,000
2280-567-46-31	Supplies-Cosmetology	9,000	9,000
2280-568-46-31	Supplies-Electronics	9,000	9,000
2280-572-46-31	Supplies-Printing	500	500
2280-573-46-31	Supplies-Auto Body	9,000	9,000
2280-574-46-31	Supplies-Welding	9,000	9,000
2280-579-46-31	Supplies-Graphic Arts	2,000	2,000
2280-580-46-31	Supplies-Building Constr	30,000	30,000
2280-584-46-31	Supplies-Woodworking	7,700	7,700
2280-585-46-46	Supplies - CNA program	9,000	9,000
2280-586-46-46	Supplies - Culinary	9,000	9,000

2280 Function Subtotal

4,537,391

4,684,222

2330 Teaching-Special Schools

2330-128-26-99	Sum Sch K-6-X-earns	300,000	300,000
2330-138-26-99	SummSch 7-12 X-earns	350,000	350,000
2330-158-26-99	Summer School Principals	100,000	100,000
2330-168-26-99	Summ Schl Supp X-earns	45,000	45,000
2330-178-26-99	Summer School Security	85,000	85,000
2330-414-41-41	Travel - In District - Co	1,200	1,200
2330-419-41-41	Misc Contractual Expense	100	100
2330-504-42-42	Summer School Workbooks 7	10,000	10,000
2330-529-42-42	Summer School Supplies	10,000	10,000
2330-531-41-41	College Prep Supplies	1,000	1,000

2330 Function Subtotal

902,300

902,300

2610 School Library & AV

2610-150-26-26	Instructional Salaries	1,211,194	1,311,555
2610-160-26-26	Library Support Salaries	40,203	77,280
2610-419-31-31	Misc Contractual Expense	1,800	1,800
2610-419-56-56	Misc Contractual Expense	10,000	10,000

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
2610 School Library & AV			
2610-460-03-03	Lib Media St Aided Softwa	10,546	10,546
2610-460-06-06	Lib Media St Aided Softwa	6,111	6,111
2610-460-08-08	Lib Media St Aided Softwa	12,000	0
2610-460-09-09	Lib Media St Aided Softwa	3,512	3,512
2610-460-10-10	Lib Media St Aided Softwa	6,695	6,695
2610-460-11-11	Lib Media St Aided Softwa	7,682	7,682
2610-460-12-12	Lib Media St Aided Softwa	5,698	5,698
2610-460-14-14	Lib Media St Aided Softwa	6,822	6,822
2610-460-15-15	Lib Media St Aided Softwa	17,167	17,167
2610-460-16-16	Lib Media St Aided Softwa	13,697	13,697
2610-460-20-20	Lib Media St Aided Softwa	10,716	10,716
2610-460-21-21	Lib Media St Aided Softwa	7,979	7,979
2610-460-22-22	Lib Media St Aided Softwa	8,110	8,110
2610-460-31-31	Lib Media St Aided Softwa	27,363	27,363
2610-524-56-56	Library /AV District Wide	10,000	10,000
2610-530-06-06	School Library Mat & Sup	10,875	0
2610-530-22-22	School Library Mat & Sup	2,500	2,500
2610 Function Subtotal		1,430,670	1,545,233

2620 Educational Television

2620-160-26-26	Support Salaries	390,825	331,449
2620-161-26-99	Support Salary - X-earn	20,000	20,000
2620-414-48-48	Travel-In-District	1,000	0

2620-416-48-48	Travel-Other	600	0
2620-465-48-48	Equipment Repair	5,000	0
2620-510-48-48	Instructional Video Tapes	5,400	0
2620-524-48-48	AV Supplies	3,500	0
2620-530-48-48	General Supplies	10,000	0
2620 Function Subtotal		436,325	351,449

2630 Computer Assisted Instruction

2630-150-26-26	Instructional Salaries	377,170	463,704
2630-160-26-26	Support Salaries	254,616	240,756
2630-161-26-99	Support - X-earns	10,000	10,000
2630-405-56-56	St Aided Service & Equipm	32,000	32,000
2630-414-56-56	Travel-In-District	6,000	6,000
2630-418-56-56	Internet Connection	30,000	30,000
2630-421-56-56	End User Software Licensi	25,000	25,000
2630-460-03-03	Comp Ed St Aided Software	0	16,767
2630-460-06-06	Comp Ed St Aided Software	0	10,875
2630-460-09-09	Comp Ed St Aided Software	0	6,249
2630-460-10-10	Comp Ed St Aided Software	0	11,913
2630-460-11-11	Comp Ed St Aided Software	0	13,669
2630-460-12-12	Comp Ed St Aided Software	0	10,139
2630-460-14-14	Comp Ed St Aided Software	0	12,140
2630-460-15-15	Comp Ed St Aided Software	0	20,636
2630-460-16-16	Comp Ed St Aided Software	0	24,373
2630-460-20-20	Comp Ed St Aided Software	0	19,068

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
2630 Computer Assisted Instruction			
2630-460-21-21	Comp Ed St Aided Software	0	14,200
2630-460-22-22	Comp Ed St Aided Software	0	18,880
2630-460-31-31	Comp Ed St Aided Software	0	48,692
2630-460-56-56	Comp Ed St Aided Software	242,147	0
2630-530-56-56	Computer Ed. - Districtwi	115,000	115,000
2630 Function Subtotal		1,091,933	1,150,061

2805 Attendance-Regular School

2805-150-26-26	Instructional Salaries	405,105	400,820
2805-151-26-99	Instructional Xtra Earnin	50,000	50,000
2805-160-26-26	Support Salaries	340,224	358,369
2805-161-26-99	Support Extra Earnings	40,000	40,000
2805-412-25-25	Advertising - Registratio	6,000	6,000
2805-413-25-25	Postage - Registration/At	1,000	1,000
2805-414-25-25	Travel-In-Dist	2,500	2,500
2805-419-25-25	Misc Contractual	5,000	5,000
2805-530-25-25	General Supplies	4,500	4,500
2805 Function Subtotal		854,329	868,189

2810 Guidance-Regular School

2810-150-26-26	Instructional Salaries	1,800,392	1,719,442
2810-151-26-20	Summer Guid-X-earns-HJH	21,000	21,000
2810-151-26-21	Summer Guid-X-earns-NJH	26,500	26,500
2810-151-26-22	Summer Guid-X-earns-SJH	31,800	31,800
2810-151-26-31	Summer Guid-X-earns-NFA	62,000	62,000
2810-160-26-26	Guidance Support Staff Sa	190,640	182,954
2810-161-26-20	Noninstruct Xtra earn	2,800	2,800
2810-490-04-99	BOCES Services	8,000	8,000
2810-530-50-50	Supplies	6,250	6,250
2810 Function Subtotal		2,149,382	2,060,746

2815 Health Srvcs-Regular School

2815-150-26-26	Nurses Salaries	2,017,629	2,111,358
2815-151-26-99	Nurses Salaries - Xtra Ea	20,000	20,000
2815-160-26-26	Health Office Support Sal	326,775	403,995
2815-161-26-99	Support X-earns	12,000	12,000
2815-162-26-99	support Sub earnings	5,000	5,000
2815-169-26-99	Summer intern	7,000	7,000
2815-414-28-28	Travel-In-District	1,000	1,000
2815-415-28-28	Conference Expenses	1,500	1,500
2815-419-04-99	Health & Welfare Contract	140,000	0
2815-420-28-28	DERT Team	2,500	2,500
2815-421-28-28	AED Maint & Training	25,000	25,000
2815-441-28-99	School Physicians	80,000	80,000
2815-442-28-28	Vaccinations	10,000	10,000
2815-443-28-28	504 Accomodations	62,000	62,000
2815-465-28-28	Equipment Repair	1,000	1,000
2815-520-28-28	Library Books & Periodica	500	500

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
2815 Health Srvcs-Regular School			
2815-530-28-28	Supplies-Health Director	700	700
2815-531-28-28	Supplies-Health Education	5,000	5,000
2815-538-28-28	Supplies-School Health Of	25,000	25,000
2815 Function Subtotal		2,742,604	2,773,553
2820 Psychological Srvcs-Reg Schl			
2820-150-26-26	Psychologist Salaries	943,612	1,197,939
2820-151-26-99	Psychologist- X-Earns	40,000	40,000
2820-449-24-24	Professional Services	4,500	4,500
2820 Function Subtotal		988,112	1,242,439
2825 Social Work Srvcs-Regular School			
2825-150-26-26	Social Worker Salaries	696,315	597,344

2825 Function Subtotal

696,315

597,344

2850 Co-Curricular Activ-Reg Schl

2850-415-39-39	Debate Club Travel Expens	40,000	40,000
2850-530-47-47	Supplies	4,200	4,200
2850-534-40-40	Solar Car Supplies	5,000	5,000
2850 Function Subtotal		49,200	49,200

2855 Interscholastic Athletics-Reg Schl

2855-131-26-99	Coaching Stipends	375,000	375,000
2855-150-26-26	Coaching Salaries	67,099	69,350
2855-151-26-99	Faculty Event Supervision	47,300	67,300
2855-164-26-99	Game Security - Police	11,950	17,000
2855-171-26-99	Game Security - CS	35,150	50,000
2855-415-27-27	Conference Expenses	2,000	2,000
2855-416-27-27	Travel-Other	800	800
2855-418-27-27	game security-police	16,368	16,368
2855-419-27-27	Misc Contractual Expenses	54,000	54,000
2855-435-27-27	Rentals	44,000	44,000
2855-463-27-27	Reconditioning	35,000	35,000
2855-465-27-27	Equipment Repair	3,500	3,500
2855-490-27-27	BOCES Services	150,000	135,000
2855-581-27-27	Uniforms	32,000	32,000
2855-582-27-27	Supplies - Lacrosse	2,000	2,000
2855-583-27-27	Supplies-Crew	2,000	2,000
2855-584-27-27	Supplies-Hockey	1,000	1,000
2855-585-27-27	Supplies-Football	15,800	15,800
2855-586-27-27	Supplies-Basketball	8,500	8,500
2855-587-27-27	Supplies-Baseball	5,000	5,000
2855-588-27-27	Supplies-Soccer	9,000	9,000
2855-589-27-27	Supplies-Wrestling	2,500	2,500
2855-590-27-27	Supplies-Track	3,000	3,000
2855-591-27-27	Supplies-Cross Country	2,600	2,600
2855-592-27-27	Supplies-Swimming	4,000	4,000
2855-593-27-27	Supplies-Tennis	2,350	2,350

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
2855 Interscholastic Athletics-Reg Schl			
2855-594-27-27	Supplies-Golf	1,200	1,200
2855-595-27-27	Supplies-Volleyball	3,000	3,000
2855-596-27-27	Supplies-Softball	3,200	3,200
2855-597-27-27	Supplies-Cheerleading	2,250	2,250
2855-598-27-27	Supplies-Skiing	1,600	1,600
2855-599-27-27	Athletic Training & First	7,000	7,000
2855 Function Subtotal		950,167	977,318

5510 District Transportation Services

5510-160-26-26	Support Staff Salaries	176,195	167,965
5510-161-26-99	Support Staff Xtra Earnin	10,000	10,000
5510-412-02-99	Advertising	41,500	38,000
5510-416-02-99	Travel-Other	1,575	1,500
5510-419-02-99	Misc Contractual Expenses	9,500	9,500
5510-530-02-99	Supplies	1,000	1,000
5510 Function Subtotal		239,770	227,965

5540 Contract Transportation-Med Elgble

5540-418-02-80	Contract-Carroll	2,357,329	2,417,663
5540-418-02-81	Contract-West Point	3,690,652	3,664,277
5540-418-02-82	Contract-Gallagher	1,545,961	1,491,215
5540-418-02-83	Contract-Midstate	2,543,370	2,426,137
5540-418-02-84	Contract-Visconti	1,593,205	1,059,412
5540-418-02-86	Contract-Tri-Star	1,286,869	1,052,637
5540-418-02-87	Contract-A & E Trans	59,000	58,826
5540-418-02-90	Summer School Transportat	125,326	81,034
5540-418-02-99	Contract Trans District W	873,455	679,481
5540-419-02-99	Special Ed Trans & 504 cl	246,189	234,465
5540-419-20-20	Field Trips - HJH	4,000	4,000
5540-419-22-22	Field Trips - SJH	5,000	5,000
5540-419-27-27	Interscholastic Athletic	270,000	252,000
5540-419-29-29	Field Trips - Art	2,500	2,500
5540-419-30-30	Field Trips - District	20,000	20,000
5540-419-31-31	Field trips - NFA	15,000	15,000
5540-419-33-33	Field Trips-Bi-Lingual	1,800	1,800
5540-419-38-38	Field Trips - Math	4,000	4,000
5540-419-39-39	Field Trips - Soc Studies	2,500	2,500
5540-419-40-40	Field Trips - Science	26,500	26,500
5540-419-46-46	Field Trips-Occupational	6,010	6,010
5540-419-47-47	Field Trips-Music & Band	12,500	12,500
5540-419-50-50	Field Trips-Guidance	1,000	1,000
5540-419-51-51	Field Trips - Reading	500	500
5540 Function Subtotal		14,692,666	13,518,457

9010 State Retirement

9010-800-04-99	State Employee Retirement	2,075,257	1,798,752
9010 Function Subtotal		2,075,257	1,798,752

Budget Account	Description	2009-2010 Proposed Budget	2008-2009 Adopted Budget
9020 Teachers' Retirement			
9020-800-04-99	Teacher Retirement	6,984,772	7,228,930
9020 Function Subtotal		6,984,772	7,228,930

9030 Social Security			
9030-800-04-99	Social Security	9,021,197	9,061,022
9030 Function Subtotal		9,021,197	9,061,022
9040 Workers' Compensation			
9040-800-04-99	Workers Comp Premiums	55,764	95,230
9040-801-04-99	Workers Comp Claims	399,756	913,938
9040-802-04-99	Workers Comp Administrati	70,000	80,000
9040 Function Subtotal		525,520	1,089,168
9050 Unemployment Insurance			
9050-800-04-99	Unemployment Ins	250,000	175,000
9050 Function Subtotal		250,000	175,000
9060 Hospital, Medical, Dental Insurance			
9060-151-26-99	HI Buyout-Teacher	259,575	243,000
9060-161-26-99	HI Buyout-CS	40,500	33,400
9060-800-04-99	Medical Insurance	30,947,413	28,349,173
9060-801-04-99	Dental and Vision	2,351,425	2,296,040
9060-802-04-99	Medicare Reimbursement	1,046,134	777,756
9060-803-04-99	Employees Assistance Prog	45,000	40,000
9060-804-04-99	Flexible Benefit Plan Adm	17,000	17,000
9060 Function Subtotal		34,707,047	31,756,369
9089 Other (specify)			
9089-800-04-99	District Retirement-ERS	150,000	150,000
9089-801-04-99	District Retirement-TRS	1,435,152	723,600
9089 Function Subtotal		1,585,152	873,600
9731 Bond Antic Notes-School Constructio			
9731-700-04-99	BAN Interest	625,000	100,000
9731 Function Subtotal		625,000	100,000
9770 Revenue Anticipation Notes			
9770-700-04-99	Revenue Anticip Notes-Inte	0	300,000
9770 Function Subtotal		0	300,000
9901 Transfer to Other Funds			
9901-950-04-99	Transfers To Special Aid	2,734,746	3,135,750
9901-960-04-99	Transfer To Debt Service	6,900,000	7,400,837
9901 Function Subtotal		9,634,746	10,536,587
9950 Transfer to Capital Fund			
9950-901-04-99	5 yr St Frncs ls renewal	90,442	89,513
9950-902-04-99	Tran for stewart lease	159,729	131,801
9950 Function Subtotal		250,171	221,314
Total GENERAL FUND		229,660,818	226,375,877