

Bethlehem Central School District

2011-12 Proposed Budget



DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 1010.406-01-0000	IN-SERVICE-BOARD OF EDUCATION	1,000	1,587	2,500	4,546	5,000
A 1010.408-01-0000	MEMBERSHIP-BOARD OF EDUCATION	11,350	10,755	11,000	10,755	10,755
A 1010.449-01-0000	OTHER PRO SERV-BOARD OF EDUCATIO	750	750	750	750	750
A 1010.449-02-0000	OTHER PROF. SER - Residency Inve	0	0	0	1,200	2,000
A 1010.490-01-0000	BOCES SVC - BOARD OF EDUCATION	300	0	0	0	0
A 1010.501-01-0000	SUPPLIES-BOARD OF EDUCATION	2,050	1,374	2,000	799	2,000
	1010....BOARD OF EDUCATION *	15,450	14,466	16,250	18,051	20,505
A 1040.160-01-0000	DISTRICT CLERK	2,373	1,013	0	0	0
A 1040.180-01-0000	DISTRICT CLERK SAL/OT	0	0	2,500	0	2,500
	1040....DISTRICT CLERK *	2,373	1,013	2,500	0	2,500
A 1060.402-01-0000	ADVERTISING-DISTRICT MEETING	500	400	250	266	400
A 1060.449-01-0000	OTHER PROF SVC-DISTRICT MEETING	1,360	0	0	0	0
A 1060.501-01-0000	SUPPLIES-DISTRICT MEETING	200	193	0	0	200
	1060....DISTRICT MEETING *	2,060	593	250	266	600
	10....BOARD OF EDUCATION **	19,883	16,072	19,000	18,316	23,605
A 1240.150-01-0000	INST SALARY-SUPERINTENDENT	170,000	169,292	170,000	143,846	170,000
A 1240.160-01-0000	NON-INST SALARIES SEC / SUPT	60,956	60,956	63,010	53,316	65,543
A 1240.403-01-0000	POSTAGE-SUPERINTENDENT	1,000	306	500	203	500
A 1240.405-01-0000	TRAVEL-SUPERINTENDENT	1,300	751	1,300	843	1,300
A 1240.406-01-0000	IN-SERVICE-SUPERINTENDENT	2,400	1,843	2,400	2,897	3,000
A 1240.408-01-0000	MEMBERSHIP-SUPERINTENDENT	2,400	1,763	1,800	1,706	1,800
A 1240.433-01-0000	INST EQUIP RENT-SUPERINTENDENT	700	126	0	0	0
A 1240.501-01-0000	SUPPLIES-SUPERINTENDENT	3,519	1,978	2,000	1,431	2,000
A 1240.524-01-0000	PERIODICALS-SUPERINTENDENT	100	85	100	26	100
	1240....CHIEF SCHOOL ADMINISTRATOR *	242,375	237,100	241,110	204,268	244,243
	12....CENTRAL ADMINISTRATION **	242,375	237,100	241,110	204,268	244,243
A 1310.160-01-0000	NON-INST SALARIES/BUSINESS OFFIC	534,344	466,281	526,511	398,206	507,601
A 1310.161-01-0000	DoNotUse XHELP & OT-Bus Off	1,600	0	0	0	0
A 1310.180-01-0000	EXTRA HELP & OT-BUSINESS OFFICE	0	0	949	8,643	1,000
A 1310.402-01-0000	ADVERTISING-BUSINESS OFFICE	7,500	304	0	1,183	1,304
A 1310.403-01-0000	POSTAGE-BUSINESS OFFICE	9,200	8,381	9,200	4,495	9,200
A 1310.405-01-0000	TRAVEL-BUSINESS OFFICE	415	179	400	73	400
A 1310.406-01-0000	IN-SERVICE-BUSINESS OFFICE	2,781	40	0	0	0
A 1310.407-01-0000	CONFERENCE-BUSINESS OFFICE	1,889	1,245	2,500	829	2,500
A 1310.408-01-0000	MEMBERSHIPS	900	762	900	790	900
A 1310.433-01-0000	NON-INST EQUIP RENT-BUSINESS OFF	8,000	14,492	9,723	12,103	19,945
A 1310.445-01-0000	INVENTORY APPRAISAL-BUSINESS OFF	7,100	1,850	2,500	1,250	2,600
A 1310.449-01-0000	OTHER PROF SVC-BUSINESS OFFICE	3,600	12,798	13,400	17,466	18,400
A 1310.449-01-0003	VOTING SERVICES	3,000	1,945	1,600	0	2,500
A 1310.453-01-0000	EQUIP REPAIR-BUSINESS OFFICE	2,300	1,667	3,000	1,308	2,000
A 1310.490-01-0000	BOCES SVC-BUSINESS ADMIN	71,300	78,996	72,290	59,322	85,314
A 1310.501-01-0000	SUPPLIES-BUSINESS OFFICE	4,470	3,007	4,500	2,468	4,500
A 1310.501-01-0001	SUPPLIES-PHOTO ID'S	2,000	1,963	0	0	2,000
A 1310.501-01-0003	VOTING SUPPLIES	500	387	500	242	500
A 1310.524-01-0000	PERIODICALS-BUSINESS OFFICE	0	0	50	26	50
	1310....BUSINESS ADMINISTRATION *	660,899	594,296	648,023	508,405	660,714
A 1320.160-01-0000	CLAIMS AUDITOR	10,500	4,556	10,500	3,550	10,000
A 1320.442-01-0000	EXTERNAL AUDITOR	16,250	15,500	15,500	20,200	25,000
A 1320.442-01-0001	INTERNAL AUDITOR	18,500	5,640	18,500	9,841	20,000
A 1320.442-01-000C	AUDIT CONSULTANT	40,000	0	0	0	0
	1320....AUDITTING *	85,250	25,696	44,500	33,591	55,000
A 1325.414-01-0000	SURETY BOND-TREASURER	405	0	420	0	0
	1325....TREASURER *	405	0	420	0	0

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ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 1330.402-01-0000	ADVERTISING-TAX COLLECTION	25	24	25	25	50
A 1330.403-01-0000	POSTAGE-TAX COLLECTION	9,000	8,484	9,000	8,720	9,000
A 1330.449-01-0000	OTHER PROF SVC-TAX COLLECTION	11,500	11,866	12,000	11,647	12,000
A 1330.501-01-0000	SUPPLIES-TAX COLLECTION	400	167	200	0	200
1330....TAX COLLECTOR	*	20,925	20,541	21,225	20,392	21,250
A 1380.401-01-0000	FISCAL AGENT FEES	1,300	500	1,600	0	1,300
1380....FISCAL AGENT FEE	*	1,300	500	1,600	0	1,300
13....FINANCE	**	768,779	641,033	715,768	562,387	738,264
A 1420.449-01-0000	OTHER PROF SVC-LITIGATION	36,517	154,003	75,000	96,907	75,000
A 1420.449-01-000R	OTHER PROF SVC-LEGAL RETAINER	36,021	36,000	40,000	36,000	40,000
A 1420.449-01-00NS	LEGAL-NEGOTIATIONS SVC	26,000	0	0	0	25,000
A 1420.449-01-00SE	LEGAL-SPECIAL ED SPECIFIC	23,000	8,546	25,000	40,186	60,000
A 1420.449-01-00SER	LEGAL-SPEC ED RETAINER	12,000	0	10,000	0	10,000
1420....LEGAL	*	133,538	198,549	150,000	173,093	210,000
A 1430.403-08-0000	POSTAGE-PERSONNEL	1,000	548	1,000	194	1,000
A 1430.449-01-0000	OTHER PROF SVC-PERSONNEL	0	0	0	660	1,000
A 1430.449-08-0000	OTHR PROF SVC/INST ADVERT	22,000	4,099	10,000	4,720	10,000
A 1430.490-01-0000	BOCES SVC-PERSONNEL	7,400	7,000	7,210	4,667	7,220
A 1430.501-08-0000	SUPPLIES/FILTERFRESH	4,000	1,391	4,000	991	4,000
A 1430.501-08-0001	EVENTS/NTD, DINNER, RECEIPT, ETC	5,317	3,241	5,000	1,170	5,000
A 1430.501-08-0002	AWARDS/PLAQUES	2,701	3,098	3,000	229	3,000
1430....PERSONNEL	*	42,418	19,378	30,210	12,631	31,220
A 1480.200-04-0000	EQUIPMENT-PUBLIC INFORMATIO	2,208	0	0	0	0
A 1480.403-04-0000	POSTAGE-PUBLIC INFORMATIO	35,000	8,220	10,000	204	5,000
A 1480.408-04-0000	MEMBERSHIP -PUBLIC INFORMATIO	140	115	250	90	250
A 1480.433-04-0000	NON-INST EQUIP RENT/PUB INFO	1,900	1,776	1,776	1,499	1,776
A 1480.449-04-0000	OTHER PROF SVCS-PUBLIC INFORMATI	7,200	3,379	6,000	369	5,000
A 1480.453-04-0000	EQUIP REPR-PUBLIC INFORMATIO	0	0	0	245	490
A 1480.490-01-0000	BOCES SVC-PUBLIC INFO SVC	137,000	143,825	148,140	110,792	152,172
A 1480.490-04-0001	BOCES SVC-PRINTING PUB INFO	50,000	27,040	20,930	5,782	21,558
A 1480.501-04-0000	SUPPLIES-PUBLIC INFORMATIO	1,375	92	500	753	1,000
A 1480.502-04-0000	PRINTING-PUBLIC INFORMATIO	2,400	0	600	0	600
A 1480.524-04-0000	PERIODICALS-PUBLIC INFORMATIO	130	130	150	0	150
1480....PUBLIC INFORMATION & SERVIC	*	237,353	184,577	188,346	119,734	187,996
14....STAFF	**	413,309	402,504	368,556	305,458	429,216
A 1620.160-30-0000	NON-INST SAL / CUSTODIANS	1,796,761	1,732,626	1,826,621	1,506,101	1,694,659
A 1620.160-33-0000	ENERGY EDUCATION SALARIES	18,522	18,224	10,000	7,615	0
A 1620.161-30-0000	NON-INST SAL- MAINTENANCE / O&M	0	730,394	762,133	646,882	722,326
A 1620.162-30-0000	NON-INST SAL - SUPVSR & SEC. / O	0	303,140	312,768	264,863	306,768
A 1620.170-30-0000	SUBSTITUTES / CUSTODIAL	62,000	90,646	70,000	43,793	60,000
A 1620.171-30-0000	DoNotUse ATHLETICS O.T.	6,000	7,921	0	0	0
A 1620.172-30-0000	DoNotUse MUSIC O.T.	545	3,136	0	0	0
A 1620.173-30-0000	DoNotUseTOWN REC O.T.	1,500	116	0	0	0
A 1620.174-30-0000	DoNotUse USE OF FACILITIES O.T.	8,600	21,582	0	0	0
A 1620.175-30-0000	SCHOOL ACTIVITIES O.T.	4,000	6,878	0	0	0
A 1620.176-30-0000	CO-CURRICULAR O.T./PLAYS, DANCES	3,100	4,380	0	0	0
A 1620.178-30-0000	Do Not Use NITE BONUS	22,000	22,563	0	0	0
A 1620.179-30-0000	Do Not Use - Recoded to 1620.162	307,706	0	0	0	0
A 1620.180-30-0000	DoNotUseATHLETICS O.T.	0	166	10,000	0	0
A 1620.180-30-0001	DoNotUseMUSIC O.T.	0	0	2,500	0	0
A 1620.180-30-0002	DoNotUseTOWN REC O.T.	0	0	1,000	0	0
A 1620.180-30-0003	USE OF FACILITIES O.T.	0	0	25,000	19,064	24,000
A 1620.180-30-0004	SCHOOL ACTIVITIES O.T.	0	0	5,000	10,113	21,500
A 1620.180-30-0005	CO-CURRICULAR O.T./PLAYS, DANCES	0	0	4,000	0	0
A 1620.180-30-0006	NITE BONUS	0	0	23,250	17,037	21,750

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A 1620.180-30-0007	MAINTENANCE O.T.	0	0	30,000	22,664	25,000
A 1620.181-30-0000	SUMMER MAINTENANCE	0	0	14,000	14,337	0
A 1620.185-30-0000	Do Not Use - Recoded to 1620.161	731,500	0	0	0	0
A 1620.186-30-0000	DoNotUse MAINTENANCE O.T.	30,000	10,652	0	0	0
A 1620.187-30-0000	DoNotUse SUMMER MAINTENANCE	13,500	12,362	0	0	0
A 1620.189-30-0000	SECURITY	500	0	0	0	0
A 1620.200-30-0000	EQUIPMENT & VEHICLE PURCHASE	31,370	15,434	0	0	0
A 1620.403-30-0000	POSTAGE	100	86	200	33	150
A 1620.405-30-0000	TRAVEL & IN-SERVICE	3,800	2,516	4,150	1,805	2,500
A 1620.405-33-0000	ENERGY EDUCATION INSERVICE	1,400	803	1,400	0	1,400
A 1620.408-30-0000	MEMBERSHIP/O&M	0	1,178	1,500	913	1,500
A 1620.421-30-0000	FUEL OIL	40,000	25,886	40,000	24,248	35,000
A 1620.422-30-0000	GAS & PROPANE	490,000	516,158	490,000	406,060	520,000
A 1620.425-30-0000	ELECTRIC	890,000	818,813	825,000	693,662	751,700
A 1620.426-30-0000	WATER	50,000	52,409	50,000	26,887	53,000
A 1620.427-30-0000	COMMUNICATIONS	79,000	72,270	79,000	53,108	75,000
A 1620.433-30-0000	EQUIPMENT & VEHICLE RENTAL	9,300	6,870	7,000	5,386	8,000
A 1620.449-30-0000	PROFESSIONAL SERVICES	70,400	6,024	20,000	42,055	20,000
A 1620.452-30-0000	BUILDING & MAINT REPAIR SERVICE	210,173	221,765	232,000	181,753	223,000
A 1620.452-30-0001	BUILDING REPAIR / H.S / AUDITORI	0	0	0	28,530	0
A 1620.452-30-0002	BUILDING REPAIR / SLI	0	0	0	8,124	0
A 1620.453-30-0000	VEHICLE & EQUIP REPAIR SERVICE	50,000	35,900	48,000	36,255	48,000
A 1620.456-30-0000	GROUNDS UPKEEP SERVICES	17,000	7,317	10,000	9,589	10,000
A 1620.461-33-0000	ENERGY EDUCATION SOFTWARE	0	1,290	1,500	1,495	1,500
A 1620.462-30-0000	CARTAGE	65,000	45,298	64,000	35,919	54,000
A 1620.463-30-0000	EXTERMINATING	6,900	7,069	6,000	4,737	6,700
A 1620.464-30-0000	LAUNDRY	500	29	200	0	100
A 1620.465-30-0000	SNOW REMOVAL	75,000	44,858	75,000	81,349	63,000
A 1620.469-30-0000	SPECIAL PROJECTS	28,900	62,208	29,000	10,446	20,000
A 1620.490-01-0000	BOCES SERVICES/O&M	46,000	56,675	83,043	26,805	39,184
A 1620.501-30-0000	OFFICE SUPPLIES & REFERENCE	1,201	377	1,000	905	800
A 1620.539-30-0000	HEALTH & SAFETY SUPPLIES	17,000	3,838	10,000	4,499	13,000
A 1620.540-30-0000	CUSTODIAL SUPPLIES	87,800	61,869	88,195	44,181	63,000
A 1620.543-30-0000	CUSTODIAL PAPER SUPPLIES	60,300	52,874	60,300	45,328	57,000
A 1620.544-30-0000	ELECTRICAL SUPPLIES	21,180	16,370	28,830	13,758	23,000
A 1620.545-30-0000	PLUMBING SUPPLIES	28,800	19,025	37,470	24,808	29,000
A 1620.546-30-0000	HARDWARE SUPPLIES	3,200	823	3,200	0	0
A 1620.551-30-0000	PAINT SUPPLIES	5,000	3,735	7,000	1,906	3,000
A 1620.553-30-0000	GROUNDS/ATHLETIC SUPPLIES	40,480	37,354	40,600	25,471	39,000
A 1620.554-30-0000	HEATING SUPPLIES	50,100	53,020	61,996	49,043	65,000
A 1620.555-30-0000	CARPENTRY SUPPLIES	37,900	22,320	34,900	19,198	15,000
A 1620.557-30-0000	POOL SUPPLIES	6,140	7,635	8,390	2,813	6,000
A 1620.560-30-0000	UNIFORM SUPPLIES	5,000	4,662	5,000	4,664	0
A 1620.570-30-0000	VEHICLE & EQUIPMENT SUPPLIES	20,200	16,465	21,980	9,875	20,000
A 1620.571-30-0000	GASOLINE	600	0	100	0	0
A 1620.614-33-0000	DO NOT USE - ENERGY EDU SOFTWARE	1,500	0	0	0	0
	1620....OPERATION OF PLANT *	5,557,478	5,266,005	5,572,226	4,478,075	5,143,537
	16....CENTRAL SERVICES **	5,557,478	5,266,005	5,572,226	4,478,075	5,143,537
A 1910.412-01-0000	INSURANCE UNALLOCATED/ADMIN	265,000	263,640	272,000	246,076	237,000
A 1910.413-01-0000	STUDENT ACCIDENT INSURANCE	15,500	15,449	16,000	15,449	16,000
	1910....UNALLOCATED INSURANCE *	280,500	279,089	288,000	261,525	253,000
A 1920.400-01-CASD	CASDA ANNUAL MEMBERSHIP	2,000	1,934	2,000	1,934	2,000
	1920....SCHOOL ASSOCIATION DUES *	2,000	1,934	2,000	1,934	2,000
A 1950.428-01-0000	SCHOOLS PROPERTY TAX	75,000	48,261	53,000	52,376	55,000
	1950....ASSESSMENTS-SCHOOL PROPERTY *	75,000	48,261	53,000	52,376	55,000
A 1964.404-01-0000	REFUNDS PROPERTY TAX/ADMIN	50,000	(75)	50,000	158,271	50,000

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ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
	1964....REFUND-REAL PROPERTY TAXES *	50,000	(75)	50,000	158,271	50,000
A 1981.490-01-0000	BOCES SVC-ADMINISTRATIVE CHGS	308,575	308,660	315,700	315,699	324,018
	1981....BOCES ADMIN COSTS *	308,575	308,660	315,700	315,699	324,018
	19....SPECIAL ITEMS **	716,075	637,868	708,700	789,805	684,018
	1....GENERAL SUPPORT ***	7,717,899	7,200,582	7,625,360	6,358,310	7,262,884
A 2010.150-01-0000	INST SALARIES/ASST SUPT	132,950	132,300	133,623	113,066	133,623
A 2010.150-08-0000	INST SAL/SUMMER CURRICULUM	45,509	3,254	0	0	3,000
A 2010.160-01-0000	NON-INST SAL/SEC/ASST SUPT	86,032	86,032	90,326	76,430	95,408
A 2010.200-08-0000	EQUIPMENTS/ASST SUPT OFFICE	0	0	0	0	5,000
A 2010.405-08-0000	TRAVEL/ASST SUPT	150	410	250	364	1,000
A 2010.406-08-0000	IN-SERVICE/ASST SUPT INST	0	0	0	1,335	0
A 2010.433-08-0000	NON-INST EQUIP RENT/ASST. SUPT.	850	768	0	588	1,000
A 2010.501-08-0000	SUPPLIES/ASST SUPT OFFICE	3,000	522	1,500	1,890	3,000
A 2010.514-08-0000	A.V. SUPPLIES/ASST SUPT INST	355	0	0	0	200
A 2010.524-08-0000	PERIODICALS/ASST SUPT	355	220	300	160	300
	2010....ASST SUPT CURRICULUM & INST *	269,201	223,506	225,999	193,832	242,531
A 2020.150-01-0000	INST SALARIES/PRINCIPALS, VP, HL	1,586,174	1,377,594	1,429,893	1,199,057	1,300,163
A 2020.160-01-0000	NON-INST SALARIES/SEC/12 MO	648,554	654,683	709,870	603,961	626,291
A 2020.161-01-0000	DoNotUseEXTRA HELP/SECRETARIES	0	126	0	0	0
A 2020.161-14-0000	DoNotUseEXTRA HELP/EAGLE	500	0	0	0	0
A 2020.161-16-0000	DoNotUseEXTRA HELP/GLENMONT	500	0	0	0	0
A 2020.161-18-0000	DoNotUseEXTRA HELP/SLINGERLANDS	500	0	0	0	0
A 2020.161-21-0000	DoNotUseEXTRA HELP/M.S.	4,000	0	0	0	0
A 2020.169-01-0000	DoNotUseSUBS/SCHL MONITR	60,850	63,487	0	0	0
A 2020.170-01-0000	DoNotUseSUBS / SCHOOL MONITOR	0	167	63,000	0	0
A 2020.180-21-0000	EXTRA HELP/M.S.	0	0	2,000	612	2,000
A 2020.180-22-0000	EXTRA HELP/H.S.	0	0	0	36	4,000
A 2020.403-13-0000	POSTAGE/CLARKSVILLE	700	1,052	700	207	0
A 2020.403-14-0000	POSTAGE/EAGLE	800	863	0	0	250
A 2020.403-15-0000	POSTAGE/ELSMERE	500	605	500	435	700
A 2020.403-16-0000	POSTAGE/GLENMONT	1,000	710	1,000	286	500
A 2020.403-17-0000	POSTAGE/HAMAGRAEL	1,000	1,081	1,100	448	1,200
A 2020.403-18-0000	POSTAGE/SLINGERLANDS	1,000	953	800	435	1,050
A 2020.403-21-0000	POSTAGE/M.S.	4,000	5,039	4,000	3,778	4,000
A 2020.403-22-0000	POSTAGE/H.S.	7,000	5,776	7,000	6,757	6,000
A 2020.405-13-0000	TRAVEL/CLARKSVILLE	250	0	250	128	0
A 2020.405-14-0000	TRAVEL/EAGLE/PRIN	0	0	0	0	125
A 2020.405-16-0000	TRAVEL/glenmont	100	0	100	0	0
A 2020.405-17-0000	TRAVEL/HAMAGRAEL	100	492	100	0	0
A 2020.405-18-0000	TRAVEL/SLINGERLANDS	100	440	150	95	525
A 2020.405-22-0000	TRAVEL/H.S.	500	0	0	0	500
A 2020.406-01-3000	LAB SCHOOL REFUND 02-03	250	0	0	0	0
A 2020.406-13-0000	IN-SERVICE/CLARKSVILLE	0	0	0	179	0
A 2020.406-14-0000	IN-SERVICE/EAGLE	1,000	0	1,000	180	500
A 2020.406-18-0000	IN-SERVICE/SLINGERLANDS	1,000	0	800	0	500
A 2020.406-22-0000	IN-SERVICE/H.S.	500	0	0	0	500
A 2020.408-14-0000	MEMBERSHIP/EAGLE/PRIN	500	188	500	304	500
A 2020.408-16-0000	MEMBERSHIP/GLENMONT	100	0	150	135	150
A 2020.408-17-0000	MEMBERSHIP/HAMAGRAEL	300	89	300	89	89
A 2020.408-18-0000	SLING/MEMBERSHIP	0	89	200	188	0
A 2020.408-21-0000	MEMBERSHIP/M.S.	300	193	0	52	300
A 2020.408-22-0000	MEMBERSHIP/H.S.	2,500	1,000	2,000	1,000	2,000
A 2020.409-16-0000	OTHER MISC./GLENMONT	500	0	500	0	500
A 2020.409-22-0000	OTHER MISC./H.S.	4,000	0	0	0	0
A 2020.433-17-0000	NON-INST EQUIP RENT/HAMAGRAEL	1,025	341	0	0	0
A 2020.433-21-0000	NON-INST EQUIP RENT/M.S.	0	3,834	3,228	2,959	3,228
A 2020.446-22-0000	ED CONSULT/H.S.	50	0	0	0	50

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 2020.449-22-0000	OTHER PROF SVC/H.S.	50	0	0	0	50
A 2020.453-13-0000	EQUIP REPAIR/CLARKSVILLE	200	0	0	0	0
A 2020.453-17-0000	EQUIP REPAIR/HAMAGRAEL	1,665	1,610	1,665	1,638	1,665
A 2020.453-21-0000	EQUIP REPAIR/M.S.	1,500	281	1,000	0	0
A 2020.501-13-0000	SUPPLIES/CLARKSVILLE	3,530	2,817	3,056	827	0
A 2020.501-14-0000	SUPPLIES/EAGLE	0	0	0	0	1,511
A 2020.501-15-0000	SUPPLIES/ELSMERE	1,500	89	1,300	1,194	1,300
A 2020.501-16-0000	SUPPLIES/GLENMONT	2,000	1,520	1,800	1,798	1,800
A 2020.501-17-0000	SUPPLIES/HAMAGRAEL	2,620	1,310	2,865	1,849	2,273
A 2020.501-18-0000	SUPPLIES/SLINGERLANDS	400	273	0	0	1,511
A 2020.501-21-0000	SUPPLIES/M.S.	1,500	208	1,500	61	1,000
A 2020.501-21-3801	GREEN TEAM	0	0	0	3,305	0
A 2020.501-22-0000	SUPPLIES/H.S.	4,901	4,782	14,887	2,272	11,687
A 2020.521-22-0000	LIBRARY BOOKS/H.S.	300	0	0	0	400
A 2020.524-16-0000	PERIODICALS/GLENMONT	0	235	0	0	0
A 2020.524-17-0000	PERIODICALS/HAMAGRAEL	0	60	0	80	85
A 2020.524-22-0000	PERIODICALS/H.S.	300	195	0	156	300
	2020....PRINCIPALS *	2,350,619	2,132,182	2,257,214	1,834,501	1,979,203
A 2030.150-01-0000	SALARIES/ K12 SUPERVISORS	691,399	0	679,549	552,783	743,678
A 2030.150-01-7000	ARRA SAL./ K12 SUPERVISORS	0	784,260	0	0	0
A 2030.160-01-0000	NON-INST SAL / SECRETARIES	112,066	100,253	101,787	85,433	109,320
A 2030.161-25-0000	DoNotUseEXTRA HELP/SPVRS - P.E./	642	64	0	0	0
A 2030.161-26-0000	DoNotUseEXTRA HELP/SPVRS - BUS./	248	0	0	0	0
A 2030.180-25-0000	EXTRA HELP/SPVRS - P.E./MUSIC	0	54	0	0	0
A 2030.405-24-0000	TRAVEL/SUPERVISORS	2,000	2,405	4,000	941	3,000
A 2030.405-25-0000	TRAVEL/SPVRS - P.E./MUSIC	1,400	989	0	0	0
A 2030.405-26-0000	TRAVEL/SPVRS - BUS./LANG.	847	0	0	0	0
A 2030.406-25-0000	IN-SERVICE/SPVRS - P.E./MUSIC	332	320	0	0	0
A 2030.408-24-0000	MEMBERSHIP/ACADEMIC SUPVRS	0	144	0	0	0
A 2030.432-24-0000	INST EQUIP RENT/HS/ACADEMIC	0	3,108	3,552	3,108	3,108
A 2030.432-26-0000	INST EQUIP RENT/HS/BUS/LANG	0	3,108	3,552	2,590	3,108
A 2030.453-25-0000	EQUIP REPAIR/SPVRS - P.E./MUSIC	63	0	0	0	0
A 2030.501-24-0000	SUPPLIES/SPVRS - ACADEMIC	764	336	650	315	0
A 2030.501-25-0000	SUPPLIES/SPVRS - MUSIC	909	620	900	174	0
A 2030.501-25-2800	SUPPLIES/SPVRS - P.E.	0	0	0	383	450
A 2030.501-26-0000	SUPPLIES/SPVRS - BUS./LANG.	753	313	750	278	0
A 2030.521-24-0000	LIBRARY BOOKS/SPVRS - ACADEMIC	140	0	150	0	0
A 2030.521-25-0000	LIBRARY BOOKS/SPVRS - MUSIC	154	0	150	0	0
A 2030.521-25-2800	LIBRARY BOOKS/SPVRS - P.E.	0	0	0	47	0
A 2030.524-25-0000	PERIODICALS/SPVRS - MUSIC	110	0	100	0	0
A 2030.524-26-0000	PERIODICALS/SPVRS - BUS./LANG.	48	0	50	0	0
	2030....K12 SUPERVISORS *	811,875	895,974	795,190	646,051	862,664
A 2040.150-34-0000	DoNotUseCOORD STIPEND / CONT. ED	8,000	0	0	0	0
A 2040.160-34-0000	Do Not Use SALARIES NON-INST/CON	1,383	0	0	0	0
A 2040.409-34-0000	Do Not Use OTHER MISC./CONT ED	100	0	0	0	0
A 2040.501-34-0000	Do Not Use SUPPLIES/CONT ED	100	0	0	0	0
	2040....CONTINUED ED *	9,583	0	0	0	0
A 2060.490-01-0000	BOCES SVC-RESEARCH, PLAN, EVAL	45,878	8,971	59,240	6,928	55,249
	2060....RESEARCH, PLANNING & EVAL *	45,878	8,971	59,240	6,928	55,249
A 2070.150-08-0000	INST SAL/PROF DEVELOPMENT STIPEN	27,914	1,736	3,000	1,050	3,500
A 2070.405-08-0000	TRAVEL/PROF DEVELOPMENT	234	0	0	0	0
A 2070.406-03-0000	IN-SERVICE/PUPIL SVC	675	670	0	0	0
A 2070.406-08-0000	IN-SERVICE/ASST SUPT INST	0	885	0	1,161	0
A 2070.406-13-0000	IN-SERVICE/CLK/Instructional	248	10	0	0	0
A 2070.406-15-0000	IN-SERVICE/ELSMERE	419	89	0	0	60
A 2070.406-16-0000	IN-SERVICE/GLENMONT	495	89	0	0	0
A 2070.406-17-0000	IN-SERVICE/HAMAGRAEL	504	0	0	0	0
A 2070.406-18-0000	IN-SERVICE/SLINGERLANDS	581	50	0	0	0

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 2070.406-21-0000	IN-SERVICE/M.S.	2,250	0	0	0	0
A 2070.406-21-1700	IN-SERVICE/M.S./ENGLISH	248	0	0	0	0
A 2070.406-22-0000	IN-SERVICE/H.S.	2,700	0	0	0	0
A 2070.406-22-1200	IN-SERVICE/H.S./ART	68	0	0	0	0
A 2070.406-22-1700	IN-SERVICE/H.S./ENGLISH	338	0	0	0	0
A 2070.406-22-1800	IN-SERVICE/H.S./FOR LANG	68	0	0	0	0
A 2070.406-22-2400	IN-SERVICE/H.S./MATH	68	0	0	0	0
A 2070.406-22-2500	IN-SERVICE/H.S./MUSIC	68	0	0	0	0
A 2070.406-22-2600	IN-SERVICE/H.S./SCIENCE	68	0	0	0	0
A 2070.406-22-2700	IN-SERVICE/H.S./OCC ED	68	0	0	0	0
A 2070.406-22-2800	IN-SERVICE/H.S./PHYS ED	68	(54)	0	0	0
A 2070.406-22-3100	IN-SERVICE/H.S./SOC ST	68	0	0	0	0
A 2070.408-08-0000	MEMBERSHIP/ASST SUPT INST	1,250	1,278	1,300	939	1,500
A 2070.446-08-3700	ED CONSULT/ASST SUPT INST	0	0	7,000	750	0
A 2070.446-22-0000	ED CONSULT/H.S.	1,500	0	0	0	0
A 2070.449-08-0000	OTHER PROF SVC/PROF DEVELOPMENT	6,170	9,521	23,700	1,076	45,000
A 2070.490-01-0000	BOCES SVC-INSERVICE INSTRUCT	12,545	11,155	11,490	8,591	11,835
A 2070.501-08-0000	SUPPLIES/PROF DEVELOPMENT	2,100	0	1,000	0	1,000
A 2070.501-08-3700	SUPPLIES/TECHNOLOGY/PLTW	50	0	0	0	0
A 2070.614-08-3700	DoNotUse - Recoded to '461'	6,255	0	0	0	0
2070....INSERV TRAINING-INSTRUCT	*	67,020	25,430	47,490	13,567	62,895
20....ADMIN & IMPROVEMENT	**	3,554,176	3,286,062	3,385,133	2,694,879	3,202,542
A 2110.115-01-0000	SALARIES - FULL DAY K-3	4,186,916	5,584,727	5,795,295	3,924,534	4,712,445
A 2110.120-01-0000	SALARIES - 4-6	4,632,926	4,187,936	4,389,435	3,593,270	4,357,181
A 2110.130-01-0000	SALARIES 7-12	11,317,180	10,309,536	10,557,772	7,765,091	10,266,793
A 2110.130-01-00CI	INST SALARY - OFF CAMPUS INT-PER	57,635	0	21,378	0	0
A 2110.130-01-2774	INST SALARIES-KAREN COLE ENDOWME	946	0	0	0	0
A 2110.130-36-0000	SALARIES 7-12 - SWAT	5,305	3,763	5,500	4,339	6,000
A 2110.130-37-0000	Do Not Use SALARIES 7-12/M.S.	3,104	0	0	0	0
A 2110.140-01-0000	SUB TEACHERS	380,000	400,464	350,000	312,641	350,000
A 2110.140-01-0001	AP EXAM PROCTORING	700	4,815	1,000	0	5,000
A 2110.142-01-0000	SUB. TCHR. - LONG TRM/MATERNITY	100,184	140,145	50,000	151,286	50,000
A 2110.143-01-00CI	Do Not Use INST SAL- OFF CAMPUS	52,287	0	0	0	0
A 2110.150-01-0000	EXTRA DUTY PAY / INTRAMURALS	2,000	41,527	23,300	14,941	19,552
A 2110.150-01-0001	STIPENDS/TEAM LEADER	0	0	0	1,575	2,200
A 2110.150-01-7000	ARRA INST SALARIES	0	1,103,103	0	671,883	0
A 2110.150-01-HMWK	DoNotUseINST SALARIES-HOME WORK	18,000	0	0	0	7,500
A 2110.150-08-0000	DoNotUseEXTRA HELP & OT	25,426	16,653	0	0	0
A 2110.150-25-2500	INST. SAL SUMMR MUSIC/BMA	0	0	0	0	3,500
A 2110.150-45-0000	INST SALARIES/H.S. LAB	3,100	3,030	3,000	3,245	3,500
A 2110.154-01-0000	PRO DEVELOPMENT	78,621	15,362	80,000	0	80,000
A 2110.160-01-0000	NON-INST SAL/ SEC/ 10 MONTHS	427,954	249,944	150,733	163,094	204,408
A 2110.160-01-0001	NON-INST SAL/ HALL MONITORS	0	167,628	176,758	105,485	124,700
A 2110.160-01-0002	NOON AIDES - TIME SHEETS	0	0	275,002	208,188	320,862
A 2110.160-01-2773	NON-INST SALARY-PARKING LOT	18,703	0	20,078	0	0
A 2110.160-01-2800	NON-INST SAL / POOL MONITORS/ P	0	0	0	0	5,000
A 2110.160-01-7000	ARRA NON-INST SALARIES	0	382,284	0	0	0
A 2110.160-01-HMWK	DoNotUseSALARIES NON-INST-HOME W	2,600	0	0	0	7,500
A 2110.160-05-3901	NON-INST SAL / JUMPSTART PROG.	9,525	6,158	9,600	5,440	9,600
A 2110.160-05-3903	DoNotUseSAL-NON INST- KINDER INT	6,600	0	0	0	0
A 2110.160-07-0000	NON-INST SAL / CENTRAL COPY	48,495	48,548	50,128	40,811	50,999
A 2110.160-08-0000	SUBS CALLER	0	9,801	0	7,717	10,000
A 2110.161-01-0000	DoNotUse EH/ SUB SECRETARIES	0	11,384	0	0	0
A 2110.161-07-0000	DoNotUseEXTRA HELP/XEROXING	1,800	0	0	0	0
A 2110.161-22-1900	DoNotUseEXTRA HELP/H.S.	1,500	3,580	0	0	0
A 2110.170-01-0001	SUBSTITUTE / HALL MONITORS	0	0	0	573	3,000
A 2110.170-01-0002	SUBSTITUTE / NOON AIDE	0	0	0	9,208	15,000
A 2110.170-08-0000	DoNotUseSUBSTITUTE CALLER	0	0	4,000	0	0
A 2110.171-01-0000	SUBSTITUTES / CLERICAL	0	0	0	5,017	3,000
A 2110.180-01-0000	DoNotUseNOON AIDES - TIME SHEETS	348,297	268,111	0	0	0

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 2110.180-01-0001	EXTRA HELP / HALL MONITORS	0	0	5,000	(48)	5,000
A 2110.180-01-0002	EXTRA HELP/NOON AIDES	0	0	0	1,066	10,000
A 2110.180-08-0000	EXTRA HELP & OT	0	0	25,000	8,274	7,000
A 2110.180-13-1900	EXTRA HELP/CLARKSVILLE	0	0	0	479	0
A 2110.180-14-1900	EXTRA HELP/EAGLE	0	0	0	231	750
A 2110.180-15-1900	EXTRA HELP/ELSMERE	0	0	0	452	500
A 2110.180-16-1900	EXTRA HELP/GLENMONT	0	0	0	452	500
A 2110.180-17-1900	EXTRA HELP/HAMAGRAEL	0	0	0	406	500
A 2110.180-18-1900	EXTRA HELP/SLINGERLANDS	0	0	0	408	750
A 2110.180-21-1900	EXTRA HELP/MS	0	0	0	371	0
A 2110.180-22-1900	EXTRA HELP/H.S.	0	0	1,000	2,711	0
A 2110.181-01-0000	DoNotUseNOON MONITOR/EXTRA HELP	24,743	16,938	25,000	0	0
A 2110.200-01-1000	EQUIPMENT/ADMIN	117,464	1,461	30,755	0	0
A 2110.200-13-1900	EQUIP \$2,000 or MORE/CLK/GEN ED	3,162	584	2,691	2,056	0
A 2110.200-14-1900	EQUIP\$2000 or MORE/EAGLE/GEN ED	4,979	20,630	5,057	2,727	6,214
A 2110.200-15-1900	EQUIP \$2000 or MORE/ELS/GEN ED	3,860	799	3,393	0	3,289
A 2110.200-16-1900	EQUIP \$2000 or MORE/GLE/GEN ED	4,713	0	4,459	3,848	0
A 2110.200-17-1900	EQUIP \$2000 or MORE/HAM/GEN ED	4,612	142	4,784	534	4,511
A 2110.200-18-1900	EQUIP \$2000 or MORE/SLI/GEN ED	5,068	1,108	5,447	6,124	6,747
A 2110.200-21-1900	EQUIP \$2000 or MORE/MS/GEN ED	15,280	17,571	15,340	13,284	5,000
A 2110.200-21-2200	EQUIP/MS/FACS	0	0	0	0	5,000
A 2110.200-21-2500	EQUIP \$2000 or MORE/MS/MUSIC	0	5,676	0	0	5,000
A 2110.200-22-1200	EQUIP \$2000 or MORE/H.S./ART	0	499	0	706	0
A 2110.200-22-1800	EQUIP \$2000 or MORE-HS LANG	0	0	0	897	0
A 2110.200-22-1900	EQUIP \$2000 or MORE/H.S./GEN ED	21,362	10,217	22,074	7,645	6,000
A 2110.200-22-2500	EQUIP \$2000 or MORE/HS/MUSIC	0	9,570	0	0	5,000
A 2110.200-22-2600	EQUIP \$2000 or MORE/H.S./SCIENCE	0	0	0	6,299	0
A 2110.200-22-3100	EQUIP \$2000 or MORE/H.S./SOC ST	0	0	0	3,233	0
A 2110.201-15-1900	EQUIP LESS than \$2000/ELS/GEN ED	0	0	0	830	0
A 2110.201-16-1900	EQUIP LESS than \$2000/GLE/GEN ED	0	0	0	0	4,225
A 2110.201-17-1900	EQUIP LESS than \$2000/HAM/GEN ED	0	0	0	0	801
A 2110.201-21-1900	EQUIP LESS than \$2000/MS/GEN ED	0	0	0	0	9,496
A 2110.201-21-2500	EQUIP LESS than \$2000/MS/MUSIC	0	0	0	0	1,000
A 2110.201-22-1900	EQUIP LESS than \$2000/H.S./GEN E	0	0	0	0	15,736
A 2110.402-01-0000	ADVERTISING-REGULAR SCHOOL	2,300	197	0	0	0
A 2110.403-14-1900	POSTAGE/EAGLE./GEN ED	500	0	500	319	500
A 2110.403-22-1900	POSTAGE/H.S./GEN ED	9,000	6,098	9,000	8,134	7,000
A 2110.405-08-0000	TRAVEL/ DISTRICTWIDE INSTR.	4,660	1,730	0	1,451	3,500
A 2110.405-08-00CI	TRAVEL - OFF CAMPUS INT	0	0	0	0	300
A 2110.405-11-2500	TRAVEL/MUSIC/DISTRICTWIDE	0	0	0	295	500
A 2110.405-11-2800	TRAVEL/PE/DISTRICTWIDE	0	0	0	522	1,000
A 2110.405-14-0000	TRAVEL - EAGLE	0	0	0	0	250
A 2110.405-16-0000	TRAVEL GLENMONT	0	12	0	665	400
A 2110.405-18-3500	SLINGLND/STRAVEL/CHALLENGE	180	0	0	0	0
A 2110.405-21-1800	TRAVEL/2ND LANG/MS	0	22	0	0	0
A 2110.405-22-1200	TRAVEL/ART/ELEM SUPV	0	79	0	75	0
A 2110.405-22-1800	TRAVEL/2ND LANG/ALL	0	1,458	0	1,207	0
A 2110.405-22-2400	TRAVEL/MATH/HS	0	309	0	37	0
A 2110.405-22-2800	DoNotUse see '11'TRAVEL/PE/HS	0	239	0	0	0
A 2110.406-01-1000	IN-SERVICE/ADMIN	10,070	0	10,000	75	10,000
A 2110.406-08-3500	IN-SVC/CHALLENGE-ODYSSEY OF MIND	675	470	0	675	0
A 2110.406-11-2500	IN-SERVICE/MUSIC	1,000	1,108	0	0	0
A 2110.406-16-0000	IN-SERVICE/GLE/GEN ED	0	0	0	100	0
A 2110.406-21-1300	IN SERVICE / MS / BUS ED	100	0	0	0	0
A 2110.406-21-1700	IN SERVICE / MS / ELA	200	0	0	0	0
A 2110.406-21-1800	IN-SERVICE/M.S./LANG	0	315	0	0	0
A 2110.406-21-2200	INSERVICE-MS-FCS	200	0	0	0	0
A 2110.406-21-2300	INSERVICE-MS-TECH	200	0	0	0	0
A 2110.406-21-3100	INSERVICE-MS-S.STU.	400	0	0	0	0
A 2110.406-22-1200	IN-SERVICE/H.S./ART	0	274	0	0	0
A 2110.406-22-1300	IN SERVICE / HS / BUS ED	600	0	500	335	300
A 2110.406-22-1700	INSERVICE HS/ELA	150	0	0	0	0

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 2110.406-22-1800	INSERVICE-HS-2ND LANG	400	695	500	950	1,000
A 2110.406-22-3100	INSERVICE/HS/ SOC. STU	1,314	0	1,000	1,293	1,000
A 2110.408-08-0000	MEMBERSHIP/NOT-ASST SUPT	145	0	0	0	0
A 2110.408-18-3500	SLINGL'DS/CHALLENGE	144	0	0	0	0
A 2110.408-22-1200	MEMBERSHIP/H.S./ART	300	0	200	25	200
A 2110.408-22-1300	MEMBERSHIP/H.S./BUS ED	100	100	300	190	300
A 2110.408-22-1700	MEMBERSHIP HS ELA	100	109	100	109	200
A 2110.408-22-1800	MEMBERSHIP/H.S./FOR LANG	100	39	200	0	250
A 2110.408-22-2400	MEMBERSHIP/H.S./MATH	100	0	100	144	150
A 2110.408-22-3100	MEMBERSHIP/H.S./SOC ST	300	246	300	189	500
A 2110.409-01-0000	DIST.WIDE FINGERPRINTING	15,224	8,438	7,500	3,393	3,000
A 2110.409-11-2500	OTHER MISC./ELEM MUSIC	595	0	0	0	0
A 2110.409-22-1300	OTHER MISC / HS / BUS ED	1,000	0	0	0	0
A 2110.409-22-1900	OTHER MISC./H.S./GEN ED	12,000	17,150	13,000	661	13,000
A 2110.432-07-0000	INST EQUIP RENT-XEROX ET AL	172,058	64,649	65,703	51,794	53,052
A 2110.432-11-2500	INST EQUIP RENT/ELEM MUSIC	300	688	688	0	500
A 2110.432-13-1900	INST EQUIP RENT/CLK/GEN ED	0	5,266	4,649	3,874	0
A 2110.432-14-1900	INST EQUIP RENT/EAGLE/GEN ED	0	11,091	10,961	9,660	10,961
A 2110.432-15-1900	INST EQUIP RENT/ELSMERE/GEN ED	0	5,266	4,649	3,874	4,649
A 2110.432-16-1900	INST EQUIP RENT/GLENMONT/GEN ED	0	5,266	4,649	3,874	4,649
A 2110.432-17-1900	INST EQUIP RENT/HAMAGRAEL/GEN ED	0	5,266	4,649	3,874	4,649
A 2110.432-18-1900	INST EQUIP RENT/SLINGERLANDS	900	5,266	5,849	3,911	4,649
A 2110.432-21-1900	INST EQUIP RENT/M.S.	4,300	25,201	23,906	14,879	17,676
A 2110.432-21-2500	INST EQUIP RENT/M.S./MUSIC	700	0	0	250	0
A 2110.432-22-1900	INST EQUIP RENT/H.S./GEN ED	0	21,347	21,104	14,161	16,104
A 2110.432-22-2000	INST EQUIP RENTAL HS HEALTH	0	0	1,932	0	1,035
A 2110.432-22-2500	INST EQUIP RENTAL HS MUSIC	0	261	0	450	0
A 2110.432-22-2800	INST EQUIP RENTAL HS PE	500	688	1,188	957	1,032
A 2110.433-14-1900	NON-INST EQUIP RENT/EAGLE	1,700	1,872	1,860	1,550	1,860
A 2110.433-22-1900	NON-INST EQUIP RENT/H.S.	2,500	4,211	10,348	5,079	3,924
A 2110.446-05-3900	ED CONSULT/ASST SUPT	1,142	0	0	0	0
A 2110.446-11-2500	ED CONSULT/ELEM MUSIC	3,001	1,734	0	0	500
A 2110.446-22-2500	ED CONSULT/H.S./MUSIC	500	0	500	1,214	500
A 2110.448-21-1700	BOOKBINDING/M.S./ELA	100	0	100	0	0
A 2110.448-21-2400	BOOKBINDING/M.S./MATH	50	0	50	0	50
A 2110.448-21-3100	BOOKBINDING/M.S./SOC ST	200	181	200	189	250
A 2110.448-22-1700	BOOKBINDING/H.S./ELA	500	0	0	0	0
A 2110.448-22-1800	BOOKBINDING/H.S./FOR LANG	100	0	0	0	0
A 2110.448-22-2400	BOOKBINDING/H.S./MATH	200	58	200	203	200
A 2110.448-22-3100	BOOKBINDING/H.S./SOC ST	400	87	250	109	300
A 2110.449-01-1000	OTHER PROF SVC/ADMIN	62,000	80,389	50,000	28,249	60,000
A 2110.449-01-RDCR	OTHER PROF SVC-RED CROSS	2,000	1,819	2,000	1,089	2,000
A 2110.449-08-0000	OTHER PROF SVC/ASST SUPT INS	0	467	0	0	0
A 2110.449-11-2500	OTHER PROF SVC/ELEM MUSIC	1,902	1,503	0	1,250	1,500
A 2110.449-13-1900	CLK-SCHOLASTIC ENRICHMENT	3,149	2,226	0	0	0
A 2110.449-14-1900	EAGLE-SCHOLASTIC ENRICHMENT	3,875	424	0	0	0
A 2110.449-15-1900	ELS-SCHOLASTIC ENRICHMENT	3,271	1,412	0	0	0
A 2110.449-16-0000	OTHER PROF SER/GLE/ GEN ED	0	1,000	0	0	0
A 2110.449-16-1900	GLN-SCHOLASTIC ENRICHMENT	3,668	3,085	0	0	0
A 2110.449-16-1901	OTHER PROF SVC/GLN-PEPST GRANT	0	24,999	0	0	0
A 2110.449-17-1900	HAM-SCHOLASTIC ENRICHMENT	3,589	0	0	0	0
A 2110.449-18-0000	OTHER PROF SER/SLI/ GEN ED	0	108	0	258	0
A 2110.449-18-1900	SLI-SCHOLASTIC ENRICHMENT	3,944	479	0	0	0
A 2110.449-21-1900	MS-SCHOLASTIC ENRICHMENT	11,891	0	0	0	0
A 2110.449-21-2800	OTHER PROF SVC/M.S./PHYS ED	400	0	0	0	0
A 2110.449-22-1900	HS-SCHOLASTIC ENRICHMENT	16,624	0	0	0	0
A 2110.449-22-2600	OTHER PROF SVC/H.S./SCIENCE	1,700	40	1,400	949	0
A 2110.449-22-2800	OTHER PROF SVC/H.S./PHYSIC	0	987	0	99	0
A 2110.453-01-1000	EQUIP REPAIR/ADMIN	1,239	0	0	0	0
A 2110.453-10-2800	PJT ADVENTURE REPAIRS/ PHYS ED	300	0	0	0	5,000
A 2110.453-11-2500	EQUIP REPAIR/ELEM MUSIC	11,000	12,382	15,000	11,753	15,000
A 2110.453-14-2500	EQUIP REPAIR/EAGLE/MUSIC	300	0	300	0	0

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 2110.453-15-2500	EQUIP REPAIR/ELSMERE/MUSIC	200	196	200	0	0
A 2110.453-16-2500	EQUIP REPAIR/GLENMONT/MUSIC	200	0	200	0	0
A 2110.453-18-1900	EQUIP REPAIR/SLINGERLANDS/GEN ED	1,000	330	1,000	79	500
A 2110.453-18-2500	EQUIP REPAIR/SLINGERLANDS/MUSIC	300	0	300	0	300
A 2110.453-21-1900	EQUIP REPAIR/M.S./GEN ED	0	0	0	0	1,475
A 2110.453-21-2200	EQUIP REPAIR/M.S./HOME EC	200	0	0	0	0
A 2110.453-21-2300	EQUIP REPAIR/M.S./IND ARTS	700	0	0	0	0
A 2110.453-21-2800	EQUIP REPAIR/M.S./PHYS ED	300	0	300	0	0
A 2110.453-22-1200	EQUIP REPAIR/H.S./ART	800	270	500	310	500
A 2110.453-22-1900	EQUIP REPAIR/H.S./IKON COPIER	3,500	0	0	0	0
A 2110.453-22-2300	DO NOT USE - EQUIP REPAIR/H.S./A	1,395	0	0	0	0
A 2110.453-22-2400	EQUIP REPAIR/H.S./MATH	50	0	50	0	50
A 2110.453-22-2600	EQUIP REPAIR/H.S./SCIENCE	3,620	3,620	0	0	0
A 2110.453-22-2800	EQUIP REPAIR/H.S./PHYS ED	0	0	500	0	800
A 2110.453-22-PADV	PROJECT ADVENTURE REPAIRS	4,700	4,600	4,700	2,921	5,000
A 2110.470-01-0000	TUITION/FOSTER STUDENTS	25,000	151	5,000	0	5,000
A 2110.470-01-1000	TUITION/ADMIN/CHARTER	40,000	44,285	40,000	36,626	40,000
A 2110.480-01-0000	TEXTBOOKS - K-2 ELEM COOP	272,502	0	80,000	0	304,754
A 2110.480-13-1900	TEXTBOOKS-CLARKSVILLE	0	20,933	9,729	7,470	0
A 2110.480-14-1900	TEXTBOOKS-EAGLE-GEN ED	0	30,981	18,283	10,735	0
A 2110.480-14-2500	TEXTBOOKS-EAGLE-MUSIC	0	362	0	0	0
A 2110.480-15-1900	TEXTBOOKS-ELSMERE	0	24,429	12,267	10,679	0
A 2110.480-16-1900	TEXTBOOKS-GLENMONT	0	29,149	16,121	12,022	0
A 2110.480-17-1900	TEXTBOOKS-HAMAGRAEL	0	23,585	17,296	9,274	0
A 2110.480-17-2500	TEXTBOOKS-HAMAGRAEL-MUSIC	0	200	0	0	0
A 2110.480-18-1900	TEXTBOOKS-SLINGERLANDS	0	24,505	19,693	12,745	0
A 2110.480-18-2500	TEXTBOOKS-SLINGERLANDS-MUSIC	0	260	0	215	0
A 2110.480-21-1700	TEXTBOOKS-MS-ELA	0	1,514	3,000	2,819	0
A 2110.480-21-1800	TEXTBOOKS-MS-FOR LANG	0	4,634	2,500	2,388	0
A 2110.480-21-1900	TEXTBOOKS-MS-GEN ED	0	1,122	17,560	1,800	0
A 2110.480-21-2400	TEXTBOOKS-MS-MATH	0	0	2,400	0	0
A 2110.480-21-2600	TEXTBOOKS-MS-SCIENCE	0	952	30,000	33,057	0
A 2110.480-21-2800	TEXTBOOKS-MS-PE	0	916	0	0	0
A 2110.480-21-3100	TEXTBOOKS-MS-SOC ST	0	2,696	0	0	0
A 2110.480-22-1200	TEXTBOOKS-HS-ART	0	849	0	734	0
A 2110.480-22-1300	TEXTBOOKS-HS-BUS ED	0	449	0	2,478	0
A 2110.480-22-1700	TEXTBOOKS-HS-ELA	0	5,508	0	15,314	0
A 2110.480-22-1800	TEXTBOOKS-HS-FOR LANG	0	5,322	0	1,301	0
A 2110.480-22-1900	TEXTBOOKS-HS-GEN ED	0	0	79,806	0	0
A 2110.480-22-2200	TEXTBOOKS-HS-HOME EC	0	2,035	0	0	0
A 2110.480-22-2400	TEXTBOOKS-HS-MATH	0	36,551	0	7,457	0
A 2110.480-22-2600	TEXTBOOKS-HS-SCIENCE	0	6,844	0	19,324	0
A 2110.480-22-3100	TEXTBOOKS-HS-SOC ST	0	10,410	0	4,485	0
A 2110.490-01-0000	BOCES SVC-REGULAR TEACHING	115,182	126,336	108,494	127,666	115,962
A 2110.490-01-0001	BOCES SVC-REGENT EXAMS SCORING	0	0	0	0	15,000
A 2110.490-01-8000	BOCES SVC-TEXTBOOKS PRIVATE	47,800	33,742	47,929	29,925	49,367
A 2110.490-01-8001	BOCES SVC-TEXTBOOKS	55,300	40,850	57,577	35,625	59,212
A 2110.490-08-0000	BOCES SVC/ASST SUPT	0	0	0	0	4,120
A 2110.490-21-0000	BOCES SVC/M.S.	0	0	0	736	758
A 2110.490-22-0000	BOCES SVC/H.S.	0	0	0	2,344	2,342
A 2110.490-51-2600	BOCES AIDED RENTAL-ESP SCIENCE U	20,410	0	0	0	0
A 2110.491-01-0000	BOCES SVC-ROOM RENTALS	140,000	144,612	102,220	147,133	151,550
A 2110.501-01-0000	SUPPLIES/ADMIN	86,539	57,055	70,000	56,929	70,000
A 2110.501-01-2800	PROJECT ADVENTURE SUPPLIES	4,745	0	5,000	0	5,000
A 2110.501-05-3901	SUPPLIES 1-6 - JUMPSTART	189	159	0	183	300
A 2110.501-08-0000	SUPPLIES/NOT-ASST SUPT	9,219	7,182	10,000	5,768	10,000
A 2110.501-08-1700	SUPPLIES/ELEMENTARY ELA	450	0	0	469	0
A 2110.501-10-2800	SUPPLIES/ELEM PHYS ED	843	300	0	0	0
A 2110.501-11-2500	SUPPLIES/ELEM MUSIC	509	397	0	0	0
A 2110.501-12-1200	SUPPLIES/ DISTRICT WIDE/ART	11,274	6,133	0	3,347	6,000
A 2110.501-13-1200	SUPPLIES/CLARKSVILLE/ART	800	721	550	539	0
A 2110.501-13-1900	SUPPLIES/CLARKSVILLE/GEN ED	6,500	10,488	3,600	5,597	0

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 2110.501-13-2500	SUPPLIES/CLARKSVILLE/MUSIC	700	524	450	447	0
A 2110.501-13-2800	SUPPLIES/CLARKSVILLE/PHYS ED	600	544	350	350	0
A 2110.501-14-1200	SUPPLIES/EAGLE/ART	1,700	1,632	1,800	1,773	2,100
A 2110.501-14-1900	SUPPLIES/EAGLE/GEN ED	9,980	24,239	11,010	12,075	13,500
A 2110.501-14-2500	SUPPLIES/EAGLE/MUSIC	450	369	650	179	850
A 2110.501-14-2800	SUPPLIES/EAGLE/PHYS ED	1,000	1,499	700	697	900
A 2110.501-15-1200	SUPPLIES/ELSMERE/ART	1,450	1,428	1,200	1,147	900
A 2110.501-15-1900	SUPPLIES/ELSMERE/GEN ED	10,060	8,915	8,688	6,607	7,714
A 2110.501-15-2500	SUPPLIES/ELSMERE/MUSIC	1,300	1,111	1,000	927	700
A 2110.501-15-2800	SUPPLIES/ELSMERE/PHYS ED	900	862	700	687	500
A 2110.501-16-1200	SUPPLIES/GLENMONT/ART	1,900	1,821	1,700	1,683	1,500
A 2110.501-16-1900	SUPPLIES/GLENMONT/GEN ED	13,190	12,767	8,915	9,035	8,700
A 2110.501-16-2500	SUPPLIES/GLENMONT/MUSIC	800	363	750	703	675
A 2110.501-16-2800	SUPPLIES/GLENMONT/PHYS ED	800	797	700	609	650
A 2110.501-17-1200	SUPPLIES/HAMAGRAEL/ART	2,000	1,914	1,950	1,766	1,950
A 2110.501-17-1900	SUPPLIES/HAMAGRAEL/GEN ED	7,070	11,673	6,160	5,723	4,594
A 2110.501-17-2500	SUPPLIES/HAMAGRAEL/MUSIC	850	829	750	275	750
A 2110.501-17-2800	SUPPLIES/HAMAGRAEL/PHYS ED	850	847	750	698	750
A 2110.501-18-1200	SUPPLIES/SLINGERLANDS/ART	1,800	1,787	1,700	1,572	2,000
A 2110.501-18-1900	SUPPLIES/SLINGERLANDS/GEN ED	12,450	16,521	12,895	10,612	15,400
A 2110.501-18-2500	SUPPLIES/SLINGERLANDS/MUSIC	500	479	450	443	750
A 2110.501-18-2800	SUPPLIES/SLINGERLANDS/PHYS ED	550	554	450	425	700
A 2110.501-18-3500	SLING"NDS/SUPPLIES/CHALLENGE	1,260	0	0	0	0
A 2110.501-21-1200	SUPPLIES/M.S./ART	4,632	4,528	5,000	4,697	5,000
A 2110.501-21-1300	SUPPLIES/M.S./BUS ED	200	0	200	0	200
A 2110.501-21-1700	SUPPLIES/M.S./ELA	855	310	600	390	600
A 2110.501-21-1800	SUPPLIES/M.S./FOR LANG	1,800	343	750	721	750
A 2110.501-21-1900	SUPPLIES/M.S./GEN ED	31,090	15,849	43,996	7,400	48,185
A 2110.501-21-2000	SUPPLIES/M.S./HEALTH ED	500	459	400	339	400
A 2110.501-21-2200	SUPPLIES/M.S./HOME EC	2,325	1,828	0	0	0
A 2110.501-21-2300	SUPPLIES/M.S./IND ARTS	4,497	3,411	0	0	0
A 2110.501-21-2400	SUPPLIES/M.S./MATH	1,000	223	750	0	750
A 2110.501-21-2500	SUPPLIES/M.S./MUSIC	5,704	2,996	4,704	3,855	4,750
A 2110.501-21-2600	SUPPLIES/M.S./SCIENCE	5,790	3,497	4,500	3,865	4,850
A 2110.501-21-2800	SUPPLIES/M.S./PHYS ED	3,857	3,823	3,000	2,823	3,000
A 2110.501-21-3100	SUPPLIES/M.S./SOC ST	679	216	550	944	1,350
A 2110.501-22-1200	SUPPLIES/H.S./ART	15,959	14,130	14,000	13,937	16,100
A 2110.501-22-1300	SUPPLIES/H.S./BUS ED	2,500	415	1,500	1,588	1,900
A 2110.501-22-1700	SUPPLIES/H.S./ELA	1,100	937	1,900	1,786	2,800
A 2110.501-22-1800	SUPPLIES/H.S./FOR LANG	2,569	2,557	2,700	3,030	1,700
A 2110.501-22-1900	SUPPLIES/H.S./GEN ED	15,477	16,559	12,176	9,483	11,915
A 2110.501-22-2000	SUPPLIES/H.S./HEALTH ED	2,084	1,002	1,486	973	983
A 2110.501-22-2400	SUPPLIES/H.S./MATH	3,387	1,390	3,287	4,541	3,037
A 2110.501-22-2500	SUPPLIES/H.S./MUSIC	6,980	2,728	7,500	3,884	7,300
A 2110.501-22-2600	SUPPLIES/H.S./SCIENCE	11,455	11,309	18,000	17,306	18,000
A 2110.501-22-2773	SUPPLIES-PARKING LOT	0	450	0	763	800
A 2110.501-22-2800	SUPPLIES/H.S./PHYS ED	6,922	6,216	5,000	3,626	5,000
A 2110.501-22-3000	SUPPLIES/H.S./LAB SCHOOL PROJECT	2,245	1,770	1,500	1,501	1,500
A 2110.501-22-3100	SUPPLIES/H.S./SOC ST	1,800	690	1,000	3,254	1,700
A 2110.501-36-0000	SUPPLIES/SWAT PROGRAM	1,500	0	0	0	0
A 2110.501-51-2600	DISTRICT SCIENCE SUPPLIES(STC UN	8,880	6,180	9,000	9,130	9,000
A 2110.502-21-1700	WORKBOOKS/M.S./ELA	300	0	200	0	0
A 2110.502-22-1300	WORKBOOKS/H.S./BUS ED	0	0	1,000	0	1,000
A 2110.502-51-2600	WORKBOOKS/SCIENCE	3,672	0	0	0	0
A 2110.503-22-1800	OTHER SPECIAL/H.S./FOR LANG	0	299	0	276	0
A 2110.503-22-2400	OTHER SPECIAL/H.S./MATH	0	0	0	252	0
A 2110.504-14-2500	SUPPLIES - EAGLE/MUSIC	0	663	0	0	0
A 2110.512-22-1800	STANDARDIZED TESTS/H.S./FOR LANG	200	89	100	57	150
A 2110.514-10-2800	A.V. SUPPLIES/ELEM PHYS ED	61	0	0	0	0
A 2110.514-12-1200	A.V. SUPPLIES/ART	637	0	0	0	0
A 2110.514-18-2500	A.V. SUPPLIES/SLINGERLANDS/MUSIC	100	98	100	0	0
A 2110.514-18-2800	A.V. SUPPLIES/SLINGERLANDS/PE	100	0	100	0	0

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 2110.514-21-1700	A.V. SUPPLIES/M.S./ELA	150	0	250	197	0
A 2110.514-21-1800	A.V. SUPPLIES/M.S./FOR LANG	450	0	150	0	0
A 2110.514-21-2600	A.V. SUPPLIES/M.S./SCIENCE	200	0	200	0	0
A 2110.514-21-3100	A.V. SUPPLIES/M.S./SOC ST	1,000	362	0	0	0
A 2110.514-22-1300	AV SUPPLIES / HS / BUS ED	0	0	1,000	399	1,000
A 2110.514-22-1700	A.V. SUPPLIES/H.S./ELA	364	0	0	0	0
A 2110.514-22-2400	A.V. SUPPLIES/H.S./MATH	100	0	100	0	100
A 2110.514-22-3100	A.V. SUPPLIES/H.S./SOC ST	0	0	700	0	0
A 2110.515-21-3100	MAPS & GLOBES/M.S./SOC ST	350	0	400	339	0
A 2110.515-22-3100	MAPS & GLOBES/H.S./SOC ST	700	213	0	0	0
A 2110.521-21-1700	LIBRARY BOOKS/M.S./ELA	2,250	0	1,500	77	0
A 2110.521-21-1800	LIBRARY BOOKS/M.S./FOR LANG	100	89	0	0	0
A 2110.521-21-2600	LIBRARY BOOKS/M.S./SCIENCE	150	0	150	0	0
A 2110.521-21-3100	LIBRARY BOOKS/M.S./	0	0	350	0	0
A 2110.521-22-1200	LIBRARY BOOKS/H.S./ART/	200	0	200	0	200
A 2110.521-22-1300	LIBRARY BOOKS/H.S./BUSINE	387	154	0	0	0
A 2110.521-22-1700	LIBRARY BOOKS/H.S./ELA	2,300	168	1,000	380	0
A 2110.521-22-2400	LIBRARY BOOKS/H.S./MATH	200	0	200	154	200
A 2110.521-22-3100	LIBRARY BOOKS/H.S./SOCIAL	200	35	0	0	0
A 2110.524-18-3500	PERIODICALS/SLI/CHALLENGE	135	0	0	0	0
A 2110.524-21-1700	PERIODICALS/M.S./ELA	500	360	450	157	450
A 2110.524-21-1800	PERIODICALS/M.S./FOR LANG	0	49	0	0	0
A 2110.524-21-2000	PERIODICALS/M.S./HEALTH ED	0	0	307	0	680
A 2110.524-21-2200	PERIODICALS/MS/FACS	0	481	0	0	0
A 2110.524-21-3100	PERIODICALS/M.S./SOC ST	100	47	100	0	0
A 2110.524-22-1300	PERIODICALS/H.S./BUS ED	0	0	200	0	0
A 2110.524-22-1700	PERIODICALS/H.S./ELA	400	0	0	0	0
A 2110.524-22-1800	PERIODICALS/H.S./FOR LANG	0	0	0	0	400
A 2110.524-22-2400	PERIODICALS/H.S./MATH	100	0	100	96	100
A 2110.524-22-3100	PERIODICALS/H.S./SOC ST	200	0	250	161	0
2110....TEACHING-REGULAR SCHOOL	*	23,404,887	24,286,530	23,371,413	18,007,019	22,043,569
21....TEACHING	**	23,404,887	24,286,530	23,371,413	18,007,019	22,043,569
A 2250.150-01-0000	INST SALARIES / SPEC ED TEACHERS	4,273,250	2,660,197	2,949,737	2,050,128	2,617,295
A 2250.150-01-0001	INST SAL / DIRECTOR OF PPS	0	137,643	139,019	117,631	126,000
A 2250.150-01-0002	INST SAL / CSE CHAIRPERSONS	0	244,744	230,728	161,080	232,308
A 2250.150-01-0003	INST SAL / SPEECH THERAPISTS	0	808,502	828,312	665,472	857,837
A 2250.150-01-0004	INST SAL / PHYSICAL THERAPISTS	0	124,053	133,696	108,034	136,907
A 2250.150-01-TOOT	INST - EVAL - OCC THERAPY	600	0	0	0	0
A 2250.150-01-TOSP	INST - EVAL - SPEECH	800	0	0	0	0
A 2250.152-01-0000	EXTRA HELP / CSE	0	24,620	0	25,729	25,150
A 2250.160-01-0000	NON-INST SAL / AIDES TO SWD	2,400,687	2,483,305	2,744,910	2,140,571	2,850,282
A 2250.160-01-0001	NON-INST SAL/CLERICAL	0	188,619	197,622	168,878	205,577
A 2250.160-01-0002	NON-INST SAL/COTA	0	68,388	0	0	0
A 2250.160-01-0003	NON-INST SAL/OCCU THERPST	0	241,732	255,727	210,103	277,137
A 2250.160-03-0000	DoNotUse - HNDCP AIDES	30,000	0	0	0	0
A 2250.161-01-0000	DoNotUseEXTRA HELP & O.T/ AIDES	23,000	16,090	0	0	0
A 2250.170-01-0000	SUBSTITUTES / AIDES TO SWD	0	0	0	52,995	50,000
A 2250.180-01-0001	EXTRA HELP & O.T/ AIDES TO SWD	0	0	0	17,037	10,000
A 2250.182-01-0000	DoNotUse - Recoded to 2250.160	11,388	0	0	0	0
A 2250.405-03-0000	TRAVEL/SPEC EDUCATION	2,350	1,888	2,350	1,390	2,350
A 2250.409-03-0000	SPECIAL EDUCATION-OTHER MISC	400	16	400	126	400
A 2250.449-03-0000	SPECIAL EDUCATION-OTHER PROF SVC	285,000	250,622	305,000	258,626	305,000
A 2250.453-03-0000	SPECIAL EDUCATION-EQUIP REPAIR	200	60	893	0	893
A 2250.461-03-0000	SOFTWARE/PUPIL SVC/DISABILITIES	0	836	1,430	897	1,430
A 2250.470-03-0000	SPECIAL EDUCATION-PRIVATE TUITIO	909,786	1,035,547	1,051,580	727,249	1,200,000
A 2250.470-03-IESP	TUITION/ INDIVLZD. EDU. SERV. PR	125,000	175,769	150,000	138,745	150,000
A 2250.480-03-0000	TEXTBOOKS/PUPIL SVC	2,975	1,261	2,975	2,960	3,100
A 2250.480-21-0000	TEXTBOOKS/M.S.	0	171	0	0	0
A 2250.490-01-0000	BOCES SVC-STUDENTS W/DISABILITIE	769,027	425,498	712,600	191,254	733,978
A 2250.501-03-0000	SUPPLIES/PUPIL SVC	1,865	2,324	2,661	3,626	3,649

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 2250.501-03-0001	SUPPLIES/GARDEN CLUB	0	0	0	343	0
A 2250.501-13-0000	SUPPLIES/CLARKSVILLE	1,296	469	1,700	774	0
A 2250.501-14-0000	SUPPLIES/EAGLE/BASIC SKILLS	3,240	2,908	3,350	2,977	4,700
A 2250.501-15-0000	SUPPLIES/ELSMERE	2,106	0	1,800	943	2,050
A 2250.501-16-0000	SUPPLIES/GLENMONT	3,456	1,971	3,700	3,141	4,100
A 2250.501-17-0000	SUPPLIES/HAMAGRAEL	3,564	2,314	3,100	1,410	3,650
A 2250.501-18-0000	SUPPLIES/SLINGERLANDS	4,536	2,095	3,300	2,345	4,750
A 2250.501-21-0000	SUPPLIES/M.S.	12,220	1,567	4,667	2,192	7,000
A 2250.501-22-0000	SUPPLIES/H.S.	13,940	4,770	3,700	3,178	4,050
A 2250.502-03-0000	WORKBOOKS/PUPIL SVC	1,075	541	1,510	883	1,510
A 2250.502-21-0000	WORKBOOKS/M.S.	0	0	1,000	0	1,000
A 2250.502-22-0000	WORKBOOKS/H.S.	0	2,240	1,800	1,141	1,950
A 2250.512-03-0000	STANDARDIZED TESTS/PUPIL SVC	1,287	4,656	2,278	3,022	2,278
A 2250.512-21-0000	STANDARDIZED TESTS/M.S.	0	0	2,422	486	2,500
A 2250.521-03-0000	LIBRARY BOOKS/PUPIL SERVICES	121	215	298	143	298
A 2250.521-21-0000	LIBRARY BOOKS/M.S.	0	0	366	0	0
A 2250.521-22-0000	LIBRARY BOOKS/H.S.	0	2,228	1,800	991	1,950
A 2250.524-21-0000	PERIODICALS / M.S.	0	381	245	0	200
A 2250.524-22-0000	PERIODICALS/H.S.	0	1,048	1,800	967	1,950
A 2250.614-03-0000	SOFTWARE/PUPIL SVC	808	0	0	0	0
2250....STUDENTS W/ DISABILITIES	*	8,883,977	8,919,286	9,748,477	7,067,467	9,833,230
A 2270.120-01-0000	Do Not Use SALARIES - 1-6/ADMIN	510,167	0	0	0	0
A 2270.130-01-0000	Do Not Use SALARIES 7-12/ADMIN	60,218	0	0	0	0
A 2270.160-01-0000	Do Not Use SALARIES NON-INST	21,824	0	0	0	0
A 2270.453-03-0000	Do Not Use EQUIP REPAIR/PUPIL SV	693	0	0	0	0
A 2270.501-03-0000	Do Not Use SUPPLIES/PUPIL SVC	796	0	0	0	0
A 2270.501-22-1800	Do Not Use SUPPLIES/H.S./FOR LAN	356	0	0	0	0
A 2270.501-22-2400	Do Not Use - SUPPLIES/H.S./MATH	810	0	0	0	0
A 2270.502-03-0000	Do Not Use WORKBOOKS/PUPIL SVC	435	0	0	0	0
A 2270.512-03-0000	Do Not Use STANDARDIZED TESTS/PU	991	0	0	0	0
A 2270.521-03-0000	Do Not Use LIBRARY BOOKS/PUPIL S	177	0	0	0	0
A 2270.614-03-0000	Do Not Use SOFTWARE/PUPIL SVC	622	0	0	0	0
2270....PUPIL PERSONNEL SERVICES	*	597,089	0	0	0	0
A 2280.130-01-0000	INST SAL / CTE TEACHERS	264,392	230,123	239,279	329,649	434,038
A 2280.405-22-2200	TRAVEL/FACS/ALL	50	55	0	21	0
A 2280.409-22-00AP	OTHER MISC./H.S./AP	0	53,975	0	0	0
A 2280.409-35-0000	HS/HVCC TECH CAMP/MISC	0	8	0	0	0
A 2280.449-22-2300	OTHER PROF SERVICES	0	0	0	114	0
A 2280.453-21-2200	EQUIP REPAIR/M.S./FACS	0	0	200	0	0
A 2280.453-21-2300	EQUIP REPAIR/M.S./TECH	0	0	500	0	0
A 2280.453-22-2300	EQUIP REPAIR / TECH	1,000	0	0	0	0
A 2280.461-22-2300	SOFTWARE/PLTW	0	0	0	3,700	7,700
A 2280.490-35-0000	BOCES SVC-OCCUPATIONAL ED	327,474	367,107	291,120	196,626	289,348
A 2280.501-21-2200	SUPPLIES/M.S./HOME EC	0	0	2,000	1,144	1,877
A 2280.501-21-2300	SUPPLIES/M.S./IND ARTS	0	0	3,000	4,425	3,500
A 2280.501-22-2200	SUPPLIES/H.S./HOME EC	4,069	3,899	4,037	1,483	4,037
A 2280.501-22-2300	SUPPLIES/H.S./IND ARTS	5,291	4,532	5,908	5,124	5,908
A 2280.501-22-2310	ANDY CANCIO SUPPLIES	0	1,429	0	937	2,300
A 2280.501-22-2311	KIM HOPKINS SUPPLIES	0	461	0	1,892	0
A 2280.501-22-2312	LOU JADA SUPPLIES	0	2,149	0	1,815	0
A 2280.501-35-0000	SUPPLIES/APPR PROG	725	0	0	0	0
A 2280.524-21-2200	PERIODICALS-MS-HOME EC	0	0	468	591	591
2280....OCCUPATIONAL EDUCATION	*	603,001	663,738	546,512	547,521	749,298
22....SPECIAL APPORTIONMENT PROGRAM	**	10,084,067	9,583,025	10,294,988	7,614,988	10,582,528
A 2310.150-34-0000	INST SALARIES/CONT ED/INSTRUCTOR	40,700	43,961	41,500	20,855	45,000
A 2310.150-34-0001	STIPEND / CONT. ED COORDINATOR	0	3,981	8,000	7,204	8,000
A 2310.160-34-0000	NON-INST SALARIES-CONT ED	2,500	5,922	3,250	4,374	3,250
A 2310.437-34-0000	FACILITY RENTAL/CONT ED	0	0	0	7,624	5,700

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 2310.449-34-0000	OTHER PROF SVC/CONT ED	5,000	4,323	6,000	4,455	6,000
A 2310.490-34-0000	BOCES SVC/CONT ED	0	0	0	2,862	2,947
A 2310.501-34-0000	SUPPLIES/CONT ED	300	5,244	5,500	49	5,500
	2310....CONTINUING ED *	48,500	63,432	64,250	47,424	76,397
A 2325.150-01-0000	INST SALARIES-DRIVERS ED	49,050	44,287	50,000	36,696	49,920
A 2325.160-01-0000	NON-INST SALARIES-DRIVERS ED	0	0	0	433	1,000
A 2325.432-01-0000	INST EQUIP RENT-DRIVERS ED	8,330	5,400	8,350	4,050	8,350
A 2325.449-01-0000	OTHER PROF SVCS-DRIVERS ED	0	0	0	0	1,000
A 2325.453-01-0000	EQUIP REPAIR-DRIVERS ED	1,600	1,079	600	365	500
A 2325.501-01-0000	SUPPLIES-DRIVERS ED	275	831	300	113	300
	2325....DRIVERS ED-SELF SUPPING *	59,255	51,597	59,250	41,657	61,070
A 2330.150-01-0000	Do Not Use INST SAL/ESL TEACHERS	238,343	0	0	0	0
A 2330.150-03-0000	INST SAL PPS / HOME INST.	0	0	0	1,558	0
A 2330.150-08-0000	INST SAL/HOME INSTRUCTION TUTORS	75,165	56,371	55,000	20,049	55,000
A 2330.160-03-0000	NON -INST SAL PPS / HOME INST.	0	0	0	993	0
A 2330.405-08-0000	TRAVEL/HOME INSTRUCTION TUTORS	1,775	855	2,000	327	2,000
A 2330.449-08-0000	INST-OUT PLACED STUDENTS	24,684	8,809	20,000	3,637	20,000
	2330....TEACHING-HOME INSTRUCTIONS *	339,967	66,034	77,000	26,563	77,000
	23....SPECIAL SCHOOLS **	447,722	181,062	200,500	115,643	214,467
A 2610.150-01-0000	INST SAL / LIBRARIANS	599,017	566,478	575,561	402,131	540,164
A 2610.151-01-0000	INST SAL / MEDIA SVC.	68,839	70,305	72,240	58,480	73,675
A 2610.160-01-0000	NON-INS SALARIES / LIBRARY	268,038	207,922	250,573	186,378	256,668
A 2610.161-01-0000	DoNotUseEXTRA HELP & O.T./LIBRAR	0	23	0	0	0
A 2610.405-13-0000	TRAVEL/LIBRARY/CLK	250	139	250	93	0
A 2610.405-14-0000	TRAVEL/LIBRARY/EAG	200	375	425	0	75
A 2610.405-17-0000	TRAVEL/LIBRARY/HAM	0	0	0	187	278
A 2610.432-22-0000	INST-EQUIP RENTALS/HS	2,025	1,239	0	1,320	1,440
A 2610.448-16-0000	BOOKBINDING/GLENMONT	0	82	100	69	100
A 2610.448-18-0000	BOOKBINDING - SLINGERLANDS	0	37	0	0	0
A 2610.448-21-0000	BOOKBINDING/M.S.	600	73	150	37	50
A 2610.453-21-0000	EQUIP REPAIR/M.S.	1,500	0	1,000	0	1,000
A 2610.460-08-1000	LIB.MATERIAL-STATE AID/ST THOMAS	1,332	1,258	1,000	625	1,300
A 2610.460-13-0000	LIB.MATERIAL STATE AID/CLK	1,363	1,286	1,294	979	0
A 2610.460-14-0000	LIB.MATERIAL-STATE AID/EAGLE	2,456	2,375	2,431	533	2,988
A 2610.460-15-0000	LIB.MATERIAL-STATE AID/ELS	2,656	2,642	1,631	1,458	1,581
A 2610.460-16-0000	LIB.MATERIAL-STATE AID/GLENMONT	2,325	2,289	2,144	1,842	2,031
A 2610.460-17-0000	LIB.MATERIAL-STATE AID/HAMAGRAEL	2,275	2,274	2,300	432	2,169
A 2610.460-18-0000	LIB.MATERIAL-STATE AID/SLI	2,500	2,415	2,619	1,880	3,219
A 2610.460-21-0000	LIB.MATERIAL-STATE AID/M.S.	7,538	7,525	7,375	5,833	7,450
A 2610.460-22-0000	LIB.MATERIAL-STATE AID/H.S.	10,538	9,885	10,613	1,650	10,450
A 2610.490-08-0000	BOCES SVC/ASST SUPT	47,400	47,789	49,222	38,320	53,171
A 2610.501-13-0000	SUPPLIES/CLARKSVILLE	100	79	50	0	0
A 2610.501-14-0000	SUPPLIES/EAGLE/LIB&AV	500	336	300	294	300
A 2610.501-15-0000	SUPPLIES/ELSMERE	500	653	350	283	250
A 2610.501-16-0000	SUPPLIES/GLENMONT	330	247	300	250	200
A 2610.501-17-0000	SUPPLIES/HAMAGRAEL	360	340	300	287	300
A 2610.501-18-0000	SUPPLIES/SLINGERLANDS	350	459	300	205	300
A 2610.501-21-0000	SUPPLIES/M.S.	3,047	851	1,000	1,238	1,000
A 2610.501-21-1700	SUPPLIES/M.S./ELA	1,620	0	0	0	0
A 2610.501-22-0000	SUPPLIES/H.S.	2,470	2,274	750	1,293	750
A 2610.514-13-0000	A.V. SUPPLIES/CLARKSVILLE	948	428	0	0	0
A 2610.514-14-0000	A.V. SUPPLIES/EAGLE	300	0	0	0	0
A 2610.514-15-0000	A.V. SUPPLIES/ELSMERE	948	613	0	0	0
A 2610.514-16-0000	A.V. SUPPLIES/GLENMONT	948	396	0	0	0
A 2610.514-17-0000	A.V. SUPPLIES/HAMAGRAEL	1,248	1,057	450	413	400
A 2610.514-18-0000	A.V. SUPPLIES/SLINGERLANDS	1,048	829	100	97	100
A 2610.514-21-0000	A.V. SUPPLIES/M.S.	4,870	441	1,500	410	500
A 2610.514-22-0000	A.V. SUPPLIES/H.S.	3,979	2,667	300	1,226	300

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 2610.515-15-0000	LIBRARY/MAPS & GLOBES	500	0	0	0	0
A 2610.521-13-0000	LIBRARY BOOKS/CLARKSVILLE	3,000	2,737	1,800	1,838	0
A 2610.521-14-0000	LIBRARY BOOKS/EAGLE	2,000	0	1,300	99	2,100
A 2610.521-15-0000	LIBRARY BOOKS/ELSMERE	1,600	1,569	0	1,399	1,400
A 2610.521-16-0000	LIBRARY BOOKS/GLENMONT	0	1,500	1,500	1,769	1,800
A 2610.521-17-0000	LIBRARY BOOKS/HAMAGRAEL	2,500	2,603	2,600	2,697	2,700
A 2610.521-18-0000	LIBRARY BOOKS/SLINGERLANDS	1,030	964	1,000	1,335	1,975
A 2610.521-21-0000	LIBRARY BOOKS/M.S.	9,000	7,673	5,000	5,486	5,000
A 2610.521-22-0000	LIBRARY BOOKS/H.S.	10,945	11,385	11,950	12,518	11,950
A 2610.524-13-0000	PERIODICALS/CLARKSVILLE	650	657	600	551	0
A 2610.524-14-0000	PERIODICALS/EAGLE	1,200	0	400	165	700
A 2610.524-15-0000	PERIODICALS/ELSMERE	0	724	800	735	800
A 2610.524-16-0000	PERIODICALS/GLENMONT	0	187	300	127	150
A 2610.524-17-0000	PERIODICALS/HAMAGRAEL	700	601	700	674	700
A 2610.524-18-0000	PERIODICALS/SLINGERLANDS	970	969	1,000	841	1,300
A 2610.524-21-0000	PERIODICALS/M.S.	3,120	2,445	3,000	2,310	3,000
A 2610.524-22-0000	PERIODICALS/H.S.	7,000	5,137	6,000	2,795	6,000
A 2610.614-15-0000	LIBRARY SOFTWARE	950	0	0	0	0
2610....SCHOOL LIBRARY & AUDIOVISUA *		1,089,583	977,232	1,024,579	743,579	1,001,784
A 2630.150-01-0000	INST SAL/ IT DIRECTOR	105,237	74,522	107,120	82,093	104,401
A 2630.160-27-0000	NON-INST SAL / TECH COOR	288,448	289,348	305,895	236,812	331,438
A 2630.161-01-0000	DoNotUseTECH EXTRA HELP	16,500	17,002	0	0	0
A 2630.161-27-0000	DoNotUseTECH SALARIES BEYOND NOR	27,500	100	0	0	0
A 2630.180-01-0000	EXTRA HELP / O.T / SUMMER HELP	0	0	0	23,567	19,000
A 2630.200-01-7000	ARRA EQUIPMENTS	0	150,000	0	0	0
A 2630.200-27-0000	EQUIPMENT/TECH COORD	324,514	175,235	200,000	182,606	325,000
A 2630.405-27-0000	TRAVEL/TECHNOLOGY	5,500	2,312	5,500	1,782	5,500
A 2630.406-27-0000	INSERVICE/TECHNOLOGY	0	0	0	1,706	3,075
A 2630.408-27-0000	MEMBERSHIP/TECHNOLOGY	0	0	0	0	400
A 2630.427-27-0000	TELEPHONE/TECH COORD	9,200	7,074	9,000	3,895	9,000
A 2630.433-27-0000	NON-INST EQUIP RENTALS/TECH	3,400	3,360	3,360	3,109	3,360
A 2630.446-27-0000	ED CONSULT/TECH COORD	6,000	5,000	0	0	0
A 2630.449-27-0000	OTHER PROF SVC/TECH COORD	6,398	19,968	22,000	14,593	20,000
A 2630.449-27-WINS	WINSCHOOL SUPPORT	17,000	15,459	15,500	15,923	16,000
A 2630.453-27-0000	EQUIPMENT REPAIR/TECH COORD	33,709	58,642	40,000	5,018	40,000
A 2630.461-03-0000	SOFTWARE/PUPIL SVC	0	0	1,300	350	0
A 2630.461-08-0000	DoNotUse SOFTWARE/PLTW	3,100	7,430	0	0	0
A 2630.461-08-1000	SOFTWARE/ST THOMAS	5,522	2,779	0	2,760	3,000
A 2630.461-13-0000	SOFTWARE/CLARKSVILLE	3,270	0	0	0	0
A 2630.461-14-0000	SOFTWARE/EAGLE	5,895	0	0	0	0
A 2630.461-15-0000	SOFTWARE/ELSMERE	4,215	0	0	0	0
A 2630.461-16-0000	SOFTWARE/GLENMONT	5,580	0	0	0	0
A 2630.461-17-0000	SOFTWARE/HAMAGRAEL	5,460	0	0	0	0
A 2630.461-18-0000	SOFTWARE/SLINGERLANDS	6,000	0	0	0	0
A 2630.461-21-0000	SOFTWARE/M.S.	18,090	0	0	0	0
A 2630.461-22-0000	SOFTWARE/H.S.	25,290	0	0	0	0
A 2630.461-22-1000	SOFTWARE/H.S./GUIDANCE	0	1,930	1,680	0	0
A 2630.461-27-0000	SOFTWARE-INSTRUCTIONAL	0	77,913	72,975	43,185	71,730
A 2630.461-27-0001	SOFTWARE - ADMINISTRATIVE	0	0	0	3,208	0
A 2630.490-01-0000	BOCES SVC-COMPUTER-INSTRUCT	352,400	432,407	415,263	312,882	423,807
A 2630.490-27-0000	BOCES SVC-SYSTEM SUPPORT	0	26,730	27,532	21,683	29,800
A 2630.501-27-0000	TECH SUPPLIES-INSTRUCTIONAL	23,346	10,894	9,000	5,990	12,000
A 2630.501-27-CART	PRINTER-CARTRIDGE ALLOCATION	52,666	59,183	53,000	(623)	50,000
A 2630.501-28-0000	WINSCHOOL (SCHOOL SYSTEM)	3,783	0	0	0	0
2630....COMPUTER ASSIST INSTRUCT *		1,358,023	1,437,286	1,289,125	960,539	1,467,511
26....INSTRUCTIONAL MEDIA **		2,447,606	2,414,518	2,313,704	1,704,118	2,469,295
A 2810.150-01-0000	INST SAL / GUIDANCE COUNSELORS	1,046,699	1,006,516	1,087,894	829,779	1,068,403
A 2810.160-01-0000	NON-INST SALARIES/GUIDANCE	217,508	209,950	214,909	172,089	216,032
A 2810.161-01-0000	DoNotUseEXTRA HELP & O.T./GUIDAN	2,135	0	0	0	0

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 2810.161-22-0000	DoNotUseEXTRA HELP & O.T./H.S.GU	4,000	3,430	0	0	0
A 2810.180-22-0000	EXTRA HELP & O.T./H.S.GUIDANCE	0	0	3,000	0	0
A 2810.405-09-0000	TRAVEL/GUIDANCE/HS	0	56	0	0	350
A 2810.408-21-0000	MEMBERSHIP/MS	160	165	170	0	170
A 2810.408-22-0000	MEMBERSHIP/H.S.	700	695	700	515	700
A 2810.409-22-0000	OTHER MISC./H.S.	0	0	1,250	0	533
A 2810.432-21-0000	EQUIP RENTAL/M.S/GUIDANCE	470	1,188	1,188	1,089	1,188
A 2810.433-22-0000	NON-INST EQUIP RENT/H.S. COUNSEL	1,661	3,306	2,940	2,450	2,940
A 2810.449-01-0000	GUIDANCE DIRECT SUBSCRIPTION	1,700	0	0	0	0
A 2810.449-09-0000	OTHER PROF/ELEM GUIDANCE	490	0	0	0	300
A 2810.449-22-0000	OTHER PROF SER/HS/GUIDANCE	0	0	0	64	200
A 2810.453-21-0000	EQUIP REPAIR/M.S.	0	0	475	0	0
A 2810.453-22-0000	EQUIP REPAIR/H.S.	0	1,049	0	0	0
A 2810.461-22-0000	SOFTWARE/H.S. GUIDANCE	0	0	2,250	2,820	2,525
A 2810.490-01-0000	BOCES SVC-GUIDANCE SERVICES	6,000	0	0	0	0
A 2810.501-09-0000	SUPPLIES/ELEM GUIDANCE	0	1,988	1,615	1,593	1,650
A 2810.501-21-0000	SUPPLIES/M.S.	1,314	1,161	1,000	517	1,000
A 2810.501-22-0000	SUPPLIES/H.S.	2,565	3,050	1,700	2,136	2,000
A 2810.512-22-0000	STANDARDIZED TESTS/H.S.	200	0	0	0	0
A 2810.514-09-0000	A.V. SUPPLIES/ELEM GUIDANCE	1,200	831	1,200	517	1,200
A 2810.521-09-0000	LIBRARY BOOKS/ELEM GUID	80	78	80	598	80
A 2810.521-22-0000	LIBRARY BOOKS/H.S.	400	378	173	151	175
2810....GUIDANCE-REGULAR SCHOOL *		1,287,282	1,233,841	1,320,544	1,014,319	1,299,446
A 2815.160-01-0000	NON-INST SAL/NURSES CLERICAL	39,982	40,354	42,887	29,236	43,957
A 2815.161-01-0000	DoNotUse EH & O.T./NURSE	46,000	33,049	0	0	0
A 2815.162-01-0000	NON-INST SAL/NURSES	0	498,187	539,710	353,179	478,432
A 2815.170-01-0000	SUBSTITUTES / NURSE	0	0	0	12,572	10,000
A 2815.180-01-0000	EXTRA HELP & O.T./NURSE & CLERIC	0	0	0	6,014	2,000
A 2815.183-01-0000	Do Not Use - Recoded to 2815.162	500,200	0	0	0	0
A 2815.200-03-0000	EQUIPMENT/NURSES	0	269	0	0	0
A 2815.408-03-0000	MEMBERSHIP-HEALTH/PPS	250	155	250	100	250
A 2815.409-01-0000	HEALTH SVCS TO OTHER DISTRICTS	343,000	199,019	300,000	68,791	300,000
A 2815.433-03-0000	NON-INST EQUIP RENTALS/PPS	1,100	1,080	2,180	537	2,180
A 2815.449-03-0000	OTHER PROF SVC/PUPIL SVC	26,000	24,000	26,000	22,500	30,000
A 2815.453-03-0000	EQUIP REPAIR/PUPIL SVC	550	2,020	2,200	0	2,200
A 2815.501-03-0000	SUPPLIES/PUPIL SVC	2,000	106	3,000	0	3,000
A 2815.501-08-1000	SUPPLIES/ST THOMAS	652	275	0	385	650
A 2815.501-13-0000	SUPPLIES/CLARKSVILLE	550	400	350	344	0
A 2815.501-14-0000	SUPPLIES/EAGLE/HEALTH SVC	650	877	650	659	850
A 2815.501-15-0000	SUPPLIES/ELSMERE	450	508	400	374	350
A 2815.501-16-0000	SUPPLIES/GLENMONT	900	721	850	703	750
A 2815.501-17-0000	SUPPLIES/HAMAGRAEL	500	499	550	615	550
A 2815.501-18-0000	SUPPLIES/SLINGERLANDS	550	422	500	342	650
A 2815.501-21-0000	SUPPLIES/M.S.	1,800	5,215	2,000	1,603	2,400
A 2815.501-22-0000	SUPPLIES/H.S.	1,545	1,503	1,545	833	1,545
2815....HLTH SVCS-REGULAR SCHOOL *		966,679	808,658	923,072	498,788	879,764
A 2820.150-01-0000	INST SAL / PSYCHOLOGISTS & BEHVL	307,269	285,884	456,927	286,787	413,919
A 2820.160-01-0000	Do Not Use NON-INST/PPS CLERICA	184,093	0	0	0	0
A 2820.161-01-0000	DoNotUseEXTRA HELP & O.T./PPS CL	6,792	0	0	0	0
A 2820.403-03-0000	POSTAGE/PUPIL SVC	500	0	0	0	0
A 2820.405-03-0000	TRAVEL/PUPIL SVC	2,600	1,517	2,600	1,252	2,600
A 2820.406-03-0000	IN-SERVICE/PUPIL SVC	500	238	500	0	500
A 2820.433-03-0000	NON-INST EQUIP RENT/PUPIL SVC	5,360	5,375	9,140	3,648	9,140
A 2820.449-03-0000	OTHER PROF SVC/PUPIL SVC	720	952	720	1,372	720
A 2820.453-03-0000	EQUIP REPAIR/PUPIL SVC	315	0	315	0	315
A 2820.501-03-0000	SUPPLIES/PUPIL SVC	1,485	1,683	1,985	1,669	1,985
A 2820.512-03-0000	STANDARDIZED TESTS/PUPIL SVC	2,800	3,149	2,800	2,775	2,800
A 2820.521-03-0000	LIBRARY BOOKS/PUPIL SVC	80	51	80	0	80
2820....PSYCHOLOGICAL SVC-REG SCHOO *		512,514	298,850	475,067	297,503	432,059

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 2825.150-01-0000	INST SAL/SOCIAL WORKERS	565,991	559,093	591,067	431,512	508,652
2825....	SOCIAL WORK SVC-REG SCHOOL *	565,991	559,093	591,067	431,512	508,652
A 2850.150-01-0000	STIPENDS / CO-CURR/CHAP	149,361	144,403	133,860	99,419	155,000
A 2850.150-01-0001	Do Not Use INST SALARIES STRENGT	14,953	0	0	0	0
A 2850.160-01-0000	NON-INST SAL / CHAPERONES	6,200	3,699	6,200	351	4,000
A 2850.162-01-0000	SALARIES/PROJ. SOARS	0	1,980	0	0	0
A 2850.409-01-0000	MISC/PROJECT SOARS	0	2,748	0	0	0
A 2850.449-22-0000	OTHER PROF SVC/H.S.	9,745	5,301	0	717	0
A 2850.501-22-0000	COCURR/H.S. - STAGE 700	5,050	0	4,375	0	3,000
A 2850.501-22-0001	COCURRICULAR/SUPPLIES/HS	0	400	0	0	0
2850....	CO-CURRICULAR ACTIV-REG SCH *	185,309	158,531	144,435	100,487	162,000
A 2855.150-01-0000	COACHES / CHAPERONES - Athletics	359,400	339,040	343,360	239,164	360,000
A 2855.160-01-0000	NON-INST SAL /ATHLETIC	5,375	12,577	0	12,252	5,000
A 2855.180-01-0000	DoNotUseEXTRA HELP/ATHLETIC	0	0	7,500	0	0
A 2855.200-23-0000	EQUIPMENT/ATHLETICS	0	0	5,000	0	5,000
A 2855.403-23-0000	POSTAGE / ATHLETICS	0	0	150	0	150
A 2855.405-23-0000	TRAVEL/ATHLETICS	548	548	750	671	750
A 2855.407-23-0000	CONFERENCE/ATHLETICS	152	163	100	0	100
A 2855.408-23-0000	MEMBERSHIP/ATHLETICS	3,443	3,347	3,450	4,689	5,050
A 2855.432-23-0000	INST EQUIP RENT/ATHLETICS	720	688	1,724	957	1,032
A 2855.449-23-0000	OTHER PROF SVC/ATHLETICS	110,915	103,239	110,150	85,410	110,000
A 2855.453-23-0000	EQUIP REPAIR/ATHLETICS	473	100	950	0	450
A 2855.501-22-0000	SUPPLIES/ATHLETICS/HS ALLOC	2,845	2,498	0	0	0
A 2855.501-23-0000	SUPPLIES/ATHLETICS	31,206	28,561	30,000	26,962	30,000
A 2855.503-23-0000	UNIFORMS/ATHLETICS	500	4,387	5,000	4,628	5,000
A 2855.521-23-0000	LIBRARY BOOKS/ATHLETICS	120	50	315	315	350
2855....	INTERSCHOL ATHLETICS-REG SC *	515,697	495,198	508,449	375,048	522,882
28....	PUPIL SERVICES **	4,033,472	3,554,170	3,962,633	2,717,657	3,804,804
2....	INSTRUCTION ***	43,971,930	43,305,367	43,528,372	32,854,304	42,317,204
A 5510.160-32-0000	BUS DRIVERS - CONTRACTED - T/C	2,730,107	2,884,449	2,952,375	2,298,109	2,944,860
A 5510.161-32-0000	BUS ATTENDANTS -CONTRACTED -T/C	0	389,136	455,434	381,214	421,736
A 5510.162-32-0000	NON-INST SAL - DIRECTOR/ASST DIR	0	260,078	267,880	225,568	266,580
A 5510.163-32-0000	NON-INST SAL - DISPATCHER/TRAINE	0	114,338	118,186	104,955	120,976
A 5510.164-32-0000	NON-INST SAL - MECHANICS	0	368,706	382,926	319,192	391,565
A 5510.170-32-0000	SUB DRIVERS - REGULAR ROUTE	0	0	156,000	211,158	320,000
A 5510.170-32-0001	SUB DRIVERS - TEMP ASSGNMENT	0	0	0	9,995	10,000
A 5510.178-32-0000	BUS DRIVERS/INC. PAY	2,500	1,050	1,050	850	1,050
A 5510.180-32-0000	DoNotUse Recoded to 161BUS ATTEN	439,438	0	0	0	0
A 5510.180-32-0001	BUS ATTEND/EXTRA HELP & OT	0	0	32,000	0	0
A 5510.181-32-0000	SUB BUS ATTEND/EXTRA HELP & OT	30,000	35,529	0	29,333	30,000
A 5510.182-32-0000	MECHANICS /EXTRA HELP & OT	0	0	30,000	53,304	60,000
A 5510.190-32-0000	DoNotUse Recoded to 170 SUB DRIV	150,000	199,069	0	0	0
A 5510.190-32-0001	DoNotUse Recoded to 170 SUB DRIV	0	27,915	0	0	0
A 5510.191-32-0000	COURSE/TRAIN/TESTS	58,500	72,523	80,000	70,585	80,000
A 5510.192-32-0000	ATHLETIC TRIPS	119,000	93,342	120,000	73,960	120,000
A 5510.193-32-0000	FIELD TRIPS	37,727	28,994	25,000	15,750	25,000
A 5510.194-32-0000	MISC - DRIVER	330,000	75,290	240,000	29,972	60,000
A 5510.194-32-0001	MISC. - 19A TRAINER	0	26,506	0	15,719	20,000
A 5510.194-32-0002	MISC. - PICK UP BUS PARTS	0	0	0	4,464	5,000
A 5510.194-32-0004	MISC. - OFFICE ASSISTANCE	0	2,533	0	2,302	3,000
A 5510.194-32-0005	MISC. - BEAT TEAM WORK	0	18,386	0	18,577	20,000
A 5510.194-32-0006	MISC. - DRIVER PHYSICALS	0	1,911	0	1,464	2,000
A 5510.194-32-0009	MISC. - SUMMER OTHER	0	9,111	0	12,559	15,000
A 5510.194-32-0013	MISC - GRADUATION TRANSPORTATION	0	0	0	0	2,100
A 5510.194-32-0014	MISC - EARLY DISMISSAL	0	14,721	0	15,458	23,000
A 5510.194-32-0017	MISC - EXAM RUNS	0	32,401	0	16,815	33,000
A 5510.195-32-0000	DoNotUse Recoded to 164MECHANICS	368,706	0	0	0	0

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 5510.196-32-0000	DoNotUse Recoded to 182 MECHANIC	21,000	44,518	0	0	0
A 5510.197-32-0000	SUMMER DRIVERS	2,000	4,582	5,000	3,959	0
A 5510.199-32-0000	DoNotUse Recoded to 160,162 SPVR	378,671	0	0	0	0
A 5510.200-32-0000	EQUIPMENT/SOFTWARE&HARDWARE	5,500	9,872	0	0	0
A 5510.403-32-0000	POSTAGE	3,200	2,615	2,500	554	1,400
A 5510.405-32-0000	MILAGE REIMB	300	0	100	0	100
A 5510.406-32-0000	IN-SERVICE	17,080	12,075	10,500	7,164	11,750
A 5510.408-32-0000	MEMBERSHIPS	2,200	1,912	1,800	240	1,640
A 5510.409-32-0000	OTHER MISC PROF SERVICES	5,000	7,112	8,000	6,275	6,800
A 5510.412-32-0000	INSURANCE UNALLOCATED	144,000	139,414	142,000	141,298	137,000
A 5510.433-32-0000	COPIER LEASE PAYMENTS	1,450	1,440	1,440	1,200	1,440
A 5510.449-32-0000	OTHER PROFESSIONAL SERVICES	30,000	22,241	27,000	13,009	24,735
A 5510.453-32-0000	OFFSITE BUS REPAIR	91,000	67,270	115,000	23,070	90,000
A 5510.466-32-0000	EZ PASS PAYMENTS	5,364	2,917	3,000	1,753	3,000
A 5510.490-32-0000	BOCES SVC-DRIVER TRAINING	3,600	2,665	5,000	264	3,600
A 5510.501-32-0000	OFFICE SUPPLIES	8,500	9,282	5,000	3,236	4,422
A 5510.501-32-BEAT	SUPPLIES-BEAT TEAM	501	1,333	500	29	500
A 5510.501-32-MECH	MECHANICS SUPPLIES	1,400	1,400	1,600	800	1,400
A 5510.560-32-0000	MECHANIC/DRIVER UNIFORMS	1,400	1,375	1,400	108	1,400
A 5510.570-32-0000	BUS MATERIALS & SUPPLIES	220,264	199,327	220,000	122,034	205,000
A 5510.571-32-0000	GASOLINE	86,332	103,588	86,000	86,664	111,000
A 5510.572-32-0000	OIL & LUBRICANTS	14,500	12,151	14,500	8,483	14,500
A 5510.573-32-0000	TIRES	40,000	40,550	40,000	19,163	48,000
A 5510.574-32-0000	DIESEL FUEL	481,466	168,886	405,000	130,380	380,000
5510....DISTRICT TRANSPORT	*	5,830,706	5,512,513	5,956,192	4,480,983	6,022,554
A 5530.160-32-0000	TRANSPORTATION/CUSTODIAN	0	20,048	21,479	18,174	21,834
A 5530.188-32-0000	DoNotUse TRANS/CUSTODIAN	20,047	0	0	0	0
A 5530.422-32-0000	BUILDING GAS HEAT	19,680	20,608	20,000	17,173	20,609
A 5530.425-32-0000	BUILDING ELECTRIC	17,613	17,490	17,000	13,915	17,490
A 5530.426-32-0000	BUILDING WATER	3,000	5,755	4,000	2,030	4,000
A 5530.427-32-0000	BUILDING TELEPHONE	8,000	4,558	5,000	3,075	4,800
A 5530.433-32-0000	BUILDING MISC EQUIP RENTAL	500	3,555	2,000	3,750	5,000
A 5530.449-32-0000	BUILDING OTHER PROF SVC	0	0	0	2,289	1,000
A 5530.453-32-0000	BUILDING EQUIP REPAIR	0	1,485	0	0	1,000
A 5530.454-32-0000	BUILDING REPAIR CONTRACT	6,700	0	7,000	3,177	5,000
5530....GARAGE BUILDING	*	75,540	73,498	76,479	63,584	80,733
A 5540.468-32-0000	COACH CONTRACT TRANS	18,000	0	10,000	0	10,000
5540....CONTRACT TRANSPORT	*	18,000	0	10,000	0	10,000
55....PUPIL TRANSPORTATION	**	5,924,246	5,586,011	6,042,671	4,544,567	6,113,287
5....TRANSPORTATION	***	5,924,246	5,586,011	6,042,671	4,544,567	6,113,287
A 8070.160-08-0000	SALARIES NON-INST-CENTRAL REGIST	46,303	46,303	47,863	40,499	49,788
A 8070.403-08-0000	POSTAGE-CENTRAL REGISTRAR	500	193	0	254	200
A 8070.433-08-0000	NON-INST EQUIP RENTALS/REGISTRAR	1,200	1,188	1,188	999	1,188
A 8070.449-08-0000	OTHER PROF SVC-CENTRAL REGISTRAR	711	0	0	0	0
A 8070.453-08-0000	NON-INST REPAIR-CENTRAL REG	196	0	0	0	0
A 8070.501-08-0000	SUPPLIES-CENTRAL REGISTRAR	970	152	1,000	276	1,000
8070....CENSUS	*	49,880	47,835	50,051	42,029	52,176
80....COMMUNITY SERVICES	**	49,880	47,835	50,051	42,029	52,176
8....COMMUNITY SERVICES	***	49,880	47,835	50,051	42,029	52,176
A 9010.800-01-0000	ERS/ADMIN	1,100,000	1,065,472	1,732,173	1,203,646	2,382,000
A 9010.800-01-7000	ARRA ERS	0	27,142	0	0	0
9010....STATE RETIREMENT	*	1,100,000	1,092,614	1,732,173	1,203,646	2,382,000
A 9020.800-01-0000	TEACHER RETIREMENT/ADMIN	2,605,000	1,837,774	2,748,171	(77,024)	3,329,090

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
A 9020.800-01-0001	EMPLOYER 403b CONTRIBUTIONS	55,000	365,061	100,000	33,500	200,000
A 9020.800-01-7000	ARRA TRS	0	116,828	0	79,144	0
9020....TEACHERS' RETIREMENT	*	2,660,000	2,319,663	2,848,171	35,620	3,529,090
A 9030.800-01-0000	SOCIAL SECURITY/ADMIN	3,655,000	3,246,685	3,587,127	2,679,224	3,431,146
A 9030.800-01-7000	ARRA SOCIAL SECURITY	0	173,628	0	70,238	0
9030....SOCIAL SECURITY	*	3,655,000	3,420,313	3,587,127	2,749,462	3,431,146
A 9040.800-01-0000	WORKER COMP/ADMIN	365,000	281,747	380,000	348,667	400,000
9040....WORKERS' COMPENSATION	*	365,000	281,747	380,000	348,667	400,000
A 9045.800-01-0000	LIFE INSURANCE/ADMIN	55,000	27,880	45,000	23,360	40,000
9045....LIFE INSURANCE	*	55,000	27,880	45,000	23,360	40,000
A 9050.800-01-0000	UNEMPLOYMENT INSURANCE/ADMIN	37,038	60,413	45,000	77,828	100,000
9050....UNEMPLOYMENT INSURANCE	*	37,038	60,413	45,000	77,828	100,000
A 9060.800-01-0000	HEALTH INSURANCE/ADMIN	9,208,300	8,281,251	10,347,076	8,219,430	9,290,287
A 9060.800-01-0001	ANCILLARY INSURANCE / ADMIN	62,700	62,700	62,700	62,700	36,500
A 9060.800-01-7000	ARRA HEALTH INSURANCE	0	388,862	0	125,257	0
9060....MEDICAL & DRUG INSURANCE	*	9,271,000	8,732,813	10,409,776	8,407,387	9,326,787
A 9061.800-01-0000	DENTAL INSURANCE/ADMIN	168,000	153,255	165,000	135,516	165,000
9061....DENTAL INSURANCE	*	168,000	153,255	165,000	135,516	165,000
A 9062.800-01-0000	EMPLOYEE ASSISTANCE PLAN	30,000	24,248	27,300	20,874	25,000
9062....	*	30,000	24,248	27,300	20,874	25,000
90....EMPLOYEE BENEFITS	**	17,341,038	16,112,946	19,239,547	13,002,361	19,399,023
A 9711.600-01-0000	PRINCIPAL-CONSTRUCTION	1,955,000	1,955,000	1,300,000	880,000	915,000
A 9711.700-01-0000	INTEREST-CONSTRUCTION	399,494	399,494	325,401	172,239	270,700
9711....CONSTRUCTION-SERIAL BOND	*	2,354,494	2,354,494	1,625,401	1,052,239	1,185,700
A 9722.600-01-0000	PRINCIPAL-BUS PURCHASE/SIB	225,000	0	465,000	0	0
A 9722.700-01-0000	INTEREST-BUS PURCHASE/SIB	23,940	0	32,340	0	0
9722....STATUTORY BONDS-BUS	*	248,940	0	497,340	0	0
A 9731.600-01-0000	PRINCIPAL/ADMIN	141,952	225,000	0	465,000	770,000
A 9731.700-01-0000	INTEREST/ADMIN	0	165,835	61,848	93,913	23,002
9731....BOND ANTICIPATION NOTES SCH	*	141,952	390,835	61,848	558,913	793,002
A 9750.600-01-0000	PRINCIPAL/\$93 MILL BOND	4,879,850	4,879,850	5,100,000	4,110,000	5,498,674
A 9750.700-01-0000	INTEREST/\$93 MILL BOND	3,407,907	3,407,906	3,220,076	2,901,066	3,114,261
9750....\$93 MILLION BONDS	*	8,287,757	8,287,756	8,320,076	7,011,066	8,612,935
A 9760.700-01-0000	TAN - INTEREST	30,000	9,888	30,000	3,239	52,782
9760....DEBT SERVICE-TAX ANTICIP NO	*	30,000	9,888	30,000	3,239	52,782
A 9787.600-01-0000	INSTALLMENT PURCHASES - BUSES	602,772	610,612	429,060	251,076	259,764
A 9787.700-01-0000	INSTALLMENT PURCHASES - BUSES	66,757	46,426	43,940	36,594	27,908
9787....INSTALL PURCHASE DEBT- BUS	*	669,529	657,038	473,000	287,670	287,672
A 9789.600-01-0000	PRINCIPAL-EPC AGREEMENT	425,355	425,354	444,283	444,283	464,054
A 9789.700-01-0000	INTEREST-EPC AGREEMENT	126,980	126,979	108,052	108,051	88,281
9789....EPC AGREEMENT DEBT	*	552,335	552,334	552,335	552,334	552,335
97....TERM BONDS - OTHER(SPECIFY	**	12,285,007	12,252,344	11,560,000	9,465,462	11,484,426
A 9901.930-01-0000	INTERFUND TRNFR-SCHOOL FOOD	0	95,000	50,000	0	0
A 9901.950-01-0000	INTERFUND TRNFR-SPECIAL AID	175,000	189,618	200,000	0	200,000

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION		2009-10 BUDGET	2009-10 EXPENSES	2010-11 BUDGET	2010-11 EXPENSES	2011-12 NEW BUDGET
	9901....INTERFUND TRANSFERS	*	175,000	284,618	250,000	0	200,000
A 9950.950-01-0000	INTERFUND TRNFR-Not In Use		95,000	0	0	0	0
	9950....INTERFUND TRANSFERS	*	95,000	0	0	0	0
	99....INTERFUND TRANSFERS	**	270,000	284,618	250,000	0	200,000
	9....INTERFUND TRANSFERS	***	29,896,045	28,649,909	31,049,547	22,467,822	31,083,449
	GRAND TOTALS	***	87,560,000	84,789,703	88,296,000	66,267,032	86,829,000

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Budget Summary

New York State law requires all school districts to present their budgets divided into three expenditure categories—program, administrative and capital—and compare them to last year's amount. Bethlehem's three-part budget breaks down as follows:

PROGRAM	2010-11	2011-12
Amount	\$62,777,441	\$61,960,063
% of total	71.10%	71.36%

- Includes salaries and benefits of all teachers and staff who deliver pupil services (guidance, health, library/media, etc.), textbooks and equipment, co-curricular activities, athletics and transportation costs (except bus purchases).

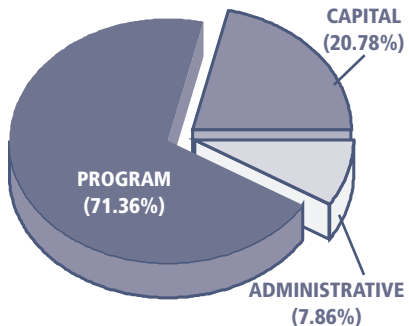
ADMINISTRATIVE	2010-11	2011-12
Amount	\$7,005,183	\$6,826,824
% of total	7.93%	7.86%

- Includes salaries and benefits of administrators, supervisors and administrative clerical staff, public information and printing, curriculum and staff development, school board costs, tax collection and some legal costs.

CAPITAL	2010-11	2011-12
Amount	\$18,513,376	\$18,042,113
% of total	20.97%	20.78%

- Includes salaries and benefits of maintenance and custodial staff, debt service on buildings, school bus purchases, utilities, general insurance and tax certiorari & court-ordered costs.

2011-12 SCHOOL YEAR BUDGET SUMMARY



Bethlehem Central School District

Superintendent

School District Profile

The Superintendent of Schools is the Chief Executive Officer of the Bethlehem Central School District. Dr. Michael D. Tebbano has served the district for 1 year, subject to a three-year contract negotiated with the Board of Education. The scope of the district's operations can be described as follows:

- Total budget of district (2010-2011) \$88,296,000
- Total number of employees 975
- Total number of enrolled students 4,991
- Number of buildings/facilities 11

Superintendent's Qualifications

Pursuant to Education Law §3003, superintendents must hold a certificate from the Commissioner certifying their qualifications including at least 60 credit hours of post-graduate work and three years of experience in a New York State certificated area. Dr. Tebbano's qualifications are as follows:

Education

- **Bachelor of Music**, from S.U.N.Y. Potsdam
- **Masters in Music** from S.U.N.Y. Potsdam
- **Doctorate in Educational Administration** from Seton Hall University, South Orange, NJ

Previous Experience

- **Assistant Superintendent**, Bethlehem Central School District, Delmar, New York
- **High School Principal**, Bethlehem Central High School, Delmar, New York
- **Assistant Principal**, Bethlehem Central High School, Delmar, New York
- **Interim Elementary Principal**, Glenmont Elementary School, Glenmont New York
- **Supervisor Music Education**, Bethlehem Central School District, Delmar, New York
- **Music Educator**, Voorheesville Central School District, Voorheesville, New York
- **Music Educator**, Niskayuna Central School District, Niskayuna, New York

Superintendent's Statutory Responsibilities

The Education Law Section 1711 charges the Superintendent with the following duties:

Appointment of Superintendent of Schools. Subdivision 5:

- a) "To be the chief executive officer of the school district and the educational system, and to have the right to speak on all matters before the board, but not to vote.
- b) To enforce all provisions of law and all rules and regulations relating to the management of the school and other educational, social and recreational activities under the direction of the board of education.
- c) To prepare the content of each course of study authorized by the board of education.
- d) To recommend suitable lists of textbooks to be used in the schools.
- e) To have supervision and direction of associate assistant superintendents, directors, supervisors, principals, teachers, lecturers, medical inspectors, nurses, auditors, attendance officers, janitors and other persons employed in the management of the schools or the other educational activities of the district authorized by (Education Law) and under the direction and management of the board of education.
 - i) to transfer teachers from one school to another or from one grade of the course of study to another grade of such course.
 - ii) to report to such board violations and regulations and cases of insubordination, and to suspend an associate assistant or other superintendent, director, supervisor, expert, principal, teacher or other employee until the next regular meeting of such board.

- f) To have supervision and direction over the enforcement and observance of the courses of study, the examination and promotion of pupils and over all other matters pertaining to playgrounds, medical inspection, recreation, and social center work, libraries, lectures, and all other education activities under the management direction and control of the board of education.”

Other Responsibilities

The superintendent is ultimately responsible for every aspect of the school district’s operation. The superintendency does not fit the traditional work week. The superintendent represents the school district at school and community events. A work week in excess of 60 hours is not unusual.

Compensation

The superintendent’s compensation is broken into three parts: salary, benefits and other considerations.

Annual Salary\$170,000

The 2010-2011 salary is the amount reported as wages consistent with applicable provisions of the Internal Revenue Code.

Annualized Cost of Benefits\$31,886

The superintendent enjoys the same ancillary benefits provided to all employees. Many of these benefits, such as employer contribution to social security and Medicare are required by law. Other benefits include health insurance and retirement contribution.

Mandatory TRS Contribution\$14,654

District Contribution to Health/Dental plan.....\$5,519

Required Federal Social Security and Medicare Contribution\$9,087

Other benefits afforded to the superintendent include:

District share of whole life policy.....\$2,626

Other Compensation\$0

Chief Business and Financial Officer

Annual Salary (2010-2011).....\$116,655

Annualized Cost of Benefits\$36,419

Other Compensation\$0

Asst. Superintendent for Educational Programs & Instruction

Annual Salary (2010-2011).....\$133,623

Annualized Cost of Benefits\$26,637

Other Compensation\$0

Other Administrators above \$120,000

Titles and salaries of administrators making in excess of \$ for 2010-2011:



Director of Pupil Personnel Services..... \$139,019

High School Principal..... \$135,569

Middle School Principal\$128,010

Elementary School Principal..... \$128,594

Elementary School Principal.....\$125,583

Entity Name	BETHLEHEM CSD	 SAMS NEW YORK STATE EDUCATION DEPARTMENT STATE AID MANAGEMENT SYSTEM	
BEDS Code	010306		
Claim Year	2010-2011 <input type="button" value="SET VALUES"/>		

Welcome Phyllis Albano (School Entity User) 04/27/2011 03:33 PM Home | Issue Reporting | Help | Logout

Entity Info | Forms | Claim Verifications | Activity Log | Reports

You Have Selected the 'Official' Data Area.
The Data State of the form set is: "Clean"

Print Legacy | Print Form | Print Blank | Print Text Only

District Name:	BETHLEHEM CSD	District Code:	010306
Contact Person:	JUDITH KEHOE	Telephone:	(518) 439-7481
		Ext:	

Property Tax Report Card

Important Note: Changes in GAAP reporting requirements for fund balances affect NYS school district financial statements for periods ending June 30, 2011. Data elements for the Property Tax Report Card have been renamed and redefined in accordance with these changes. Please see <http://www.p12.nysed.gov/mgtserv/districtbudgetdata.html> for additional guidance.

Form Due - April 23, 2011

School District Contact Person:	PHYLLIS L ALBANO
School District Telephone Number:	439-7481

	Budgeted 2010-11 (A)	Budgeted 2011-12 (B)	Percent Change (C)
Total Spending	88,296,000	86,829,000	-1.66 %
Total School Tax Levy	55,842,000	56,959,000	2.00 %
Public School Enrollment	4,983	4,778	-4.11 %
Consumer Price Index			1.6 %

	Actual 2010-11 (D)	Estimated 2011-12 (E)
Adjusted Restricted Fund Balance	4,797,669	3,500,000
Assigned Appropriated Fund Balance	2,344,000	2,275,000
Adjusted Unrestricted Fund Balance	3,838,026	2,900,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.35 %	3.34 %

State Aid Homepage | Contact Us

Ver 1.3.23

Town of Bethlehem

TENTATIVE

Equalized Total Assessed Value 2,974,695,360

School District - 012206 Bethlehem Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	6	4,124,124	0.14
13100	CO - GENERALLY	RPTL 406(1)	1	376,678	0.01
13430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	10,722	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	41	12,697,525	0.43
13800	SCHOOL DISTRICT	RPTL 408	11	53,193,817	1.79
14100	USA - GENERALLY	RPTL 400(1)	1	193,093	0.01
14110	USA - SPECIFIED USES	STATE L 54	3	1,020,309	0.03
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	5	120,479,382	4.05
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	1,492,268	0.05
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	28	24,548,146	0.83
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	12	1,691,753	0.06
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	5,155,361	0.17
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	17	11,212,783	0.38
25400	FRATERNAL ORGANIZATION	RPTL 428	2	1,036,908	0.03
26100	VETERANS ORGANIZATION	RPTL 452	2	818,969	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	9	3,715,567	0.12
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	6,023,094	0.20
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	3,816,598	0.13
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	4,058,660	0.14
41400	CLERGY	RPTL 460	16	24,736	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	10,000	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	32	1,200,808	0.04
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	55,053	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	270	24,384,211	0.82
41834	ENHANCED STAR	RPTL 425	1,050	62,288,601	2.09
41854	BASIC STAR 1999-2000	RPTL 425	6,613	196,478,843	6.61
41900	PHYSICALLY DISABLED	RPTL 459	9	302,113	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	11	1,185,593	0.04
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	2,680	0.00

TENTATIVE

Equalized Total Assessed Value 2,974,695,360

School District - 012206 Bethlehem Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	8,247	0.00
Total Exemptions Exclusive of System Exemptions:			8,164	541,606,642	18.21
Total System Exemptions:			0	0	0.00
Totals:			8,164	541,606,642	18.21

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Town of New Scotland

Equalized Total Assessed Value 254,442,784

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	5	4,095,518	1.61
13500	TOWN - GENERALLY	RPTL 406(1)	6	641,693	0.25
13800	SCHOOL DISTRICT	RPTL 408	1	1,926,550	0.76
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	481,327	0.19
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	6	2,205,409	0.87
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	10	1,016,636	0.40
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	131,620	0.05
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	755,319	0.30
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	71,073	0.03
41700	AGRICULTURAL BUILDING	RPTL 483	4	81,177	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	57	3,345,968	1.32
41800	PERSONS AGE 65 OR OVER	RPTL 467	41	4,097,313	1.61
41834	ENHANCED STAR	RPTL 425	111	7,205,589	2.83
41854	BASIC STAR 1999-2000	RPTL 425	482	16,037,272	6.30
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	307,866	0.12
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	4,900	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	161,843	0.06
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	26,251	0.01
Total Exemptions Exclusive of System Exemptions:			736	42,567,072	16.73
Total System Exemptions:			1	26,251	0.01
Totals:			737	42,593,323	16.74

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

The New York State School Report Card Fiscal Accountability Supplement for Bethlehem Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2008-2009 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$39,925,188	\$17,701,399
	Pupils	4,938	647
	Expenditures Per Pupil	\$8,085	\$27,359
Similar District Group	Instructional Expenditures	\$4,851,531,719	\$1,727,635,613
	Pupils	402,282	52,517
	Expenditures Per Pupil	\$12,060	\$32,897
Total of All School Districts in NY State	Instructional Expenditures	\$29,417,505,672	\$10,926,323,899
	Pupils	2,705,290	411,516
	Expenditures Per Pupil	\$10,874	\$26,551
Similar District Group Description: Low Need/Resource Capacity			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general education setting. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for Special Education is a count of K-12 students with disabilities as of October 1, 2008 plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements, and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general and special education expenditures. Special education services provided in the general education classroom may benefit students not classified as having disabilities.

2008-2009 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$17,123	\$21,585	\$19,381

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

The New York State School Report Card Information about Students with Disabilities for Bethlehem Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 7, 2009	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	331	55.8%	63.8%	55.6%
40% to 79%	96	16.2%	17.1%	11.7%
Less than 40%	139	23.4%	11.4%	23.1%
Separate Settings	17	2.9%	4.5%	6.0%
Other Settings	10	1.7%	3.2%	3.7%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 7, 2009. The percentages represent the amount of time students with disabilities are in general education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

School-age Students with Disabilities Classification Rate

2009-10 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	11.51%	11.4%	13.2%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Group Description: Low Need/Resource Capacity

Similar District Groups are identified according to the Need-to-Resource-Capacity Index defined and used in the Annual Report to the Governor and Legislature on the Educational Status of the State's Schools.