

BALDWIN UNION FREE SCHOOL DISTRICT
APPROVED BUDGET FOR 2018-2019

Budget Account	Description	Approved Budget
1010 Board Of Education		
1010-406-00-0000	PRINTING	100.00
1010-449-00-0000	CONTRACTUAL	25,000.00
1010-475-00-0000	BOARD INSERVICE	15,000.00
1010-508-00-0000	OFFICE SUPPLIES	3,000.00
1010 Function Subtotal		43,100
1040 District Clerk		
1040	Salaries	65,545.00
1040-475-00-0000	CONFERENCE AND TRAVEL	500.00
1040-508-00-0000	OFFICE SUPPLIES	100.00
1040 Function Subtotal		66,145
1060 District Meeting		
1060-406-00-0000	PRINTING	15,000.00
1060-411-00-0000	CONTRACT SERVICES	12,000.00
1060-433-00-0000	EQUIPMENT RENTAL	3,000.00
1060-472-00-0000	ADVERTISING	8,000.00
1060-508-00-0000	OFFICE SUPPLIES	2,000.00
1060 Function Subtotal		40,000
1240 Chief School Administrator		
1240	Salaries	342,690.00
1240-410-00-0000	DUES AND MEMBERSHIPS	4,500.00
1240-449-00-0000	CONTRACTUAL	10,000.00
1240-475-00-0000	CONFERENCE AND TRAVEL	8,000.00
1240-508-00-0000	OFFICE SUPPLIES	2,000.00
1240 Function Subtotal		367,190
1310 Business Administration		
1310	Salaries	836,121.00
1310-410-00-0000	DUES AND MEMBERSHIPS	1,300.00
1310-449-00-0000	CONTRACTUAL	67,770.00
1310-465-00-0000	MAINTENANCE CONTRACTS	6,500.00
1310-467-00-0000	REPAIRS	150.00
1310-472-00-0000	ADVERTISING	3,500.00
1310-473-00-0000	POSTAGE	28,685.00
1310-475-00-0000	CONFERENCE AND TRAVEL	3,000.00
1310-490-00-0000	BOCES	22,500.00
1310-508-00-0000	OFFICE SUPPLIES	3,500.00
1310-508-13-1111	OFFICE SUPPLIES-PAPER	7,000.00
1310 Function Subtotal		980,026
1320 Auditing		
1320-449-00-0000	AUDITING	105,000.00
1320 Function Subtotal		105,000
1325 Treasurer		
1325	Salaries	12,750.00
1325-449-00-0000	CONTRACTUAL	2,000.00
1325 Function Subtotal		14,750
1420 Legal		
1420-449-00-1000	LEGAL	111,000.00
1420-449-00-2000	LEGAL	105,000.00
1420 Function Subtotal		216,000

1430 Personnel		
1430	Salaries	451,379.00
1430-406-00-0000	PRINTING	550.00
1430-410-00-0000	DUES AND MEMBERSHIPS	600.00
1430-449-00-0000	CONTRACTUAL	3,900.00
1430-472-00-0000	ADVERTISING	1,200.00
1430-475-00-0000	CONFERENCE AND TRAVEL	3,200.00
1430-490-00-0000	BOCES	72,520.00
1430-508-00-0000	OFFICE SUPPLIES	2,500.00
1430 Function Subtotal		535,849

1480 Public Information and Services		
1480	Salaries	113,405.00
1480-406-00-0000	PRINTING	200.00
1480-410-00-0000	DUES AND MEMBERSHIPS	600.00
1480-449-00-0000	CONTRACTUAL	72,000.00
1480-473-00-0000	POSTAGE	11,000.00
1480-475-00-0000	CONFERENCE AND TRAVEL	250.00
1480-490-00-0000	BOCES	63,000.00
1480-508-00-0000	OFFICE SUPPLIES	700.00
1480 Function Subtotal		261,155

1620 Operation of Plant		
1620	Salaries	4,461,218.00
1620-200-00-0000	EQUIPMENT	65,990.00
1620-400-00-0000	WATER USAGE TAX	130,000.00
1620-410-00-0000	DUES & MEMBERSHIPS	410.00
1620-430-00-0000	INSERVICE TRAINING	4,400.00
1620-443-00-0000	SAFETY TESTS	52,000.00
1620-444-00-0000	ASBESTOS REINSPECTION	8,470.00
1620-449-00-0000	CONTRACTUAL	162,500.00
1620-454-00-0000	FUEL	7,000.00
1620-454-11-0000	FUEL-BROOKSIDE	54,000.00
1620-454-13-0000	FUEL-DISTRICT OFFICE	65,000.00
1620-454-14-0000	FUEL-LENOX	45,000.00
1620-454-15-0000	FUEL-MEADOW	158,000.00
1620-454-16-0000	FUEL-MILBURN	26,000.00
1620-454-17-0000	FUEL-PLAZA	51,000.00
1620-454-19-0000	FUEL-SHUBERT	31,600.00
1620-454-20-0000	FUEL-STEELE	28,000.00
1620-454-32-0000	FUEL-MS	120,000.00
1620-454-33-0000	FUEL-SHS	264,000.00
1620-455-11-0000	ELECTRIC-BROOKSIDE	35,000.00
1620-455-13-0000	ELECTRIC-DISTRICT OFFICE	85,000.00
1620-455-14-0000	ELECTRIC-LENOX	33,425.00
1620-455-15-0000	ELECTRIC-MEADOW	70,000.00
1620-455-16-0000	ELECTRIC-MILBURN	24,475.00
1620-455-17-0000	ELECTRIC-PLAZA	46,280.00
1620-455-19-0000	ELECTRIC-SHUBERT	20,000.00
1620-455-20-0000	ELECTRIC-STEELE	30,100.00
1620-455-32-0000	ELECTRIC-MS	190,000.00
1620-455-33-0000	ELECTRIC-SHS	193,000.00
1620-456-00-0000	TELEPHONE	40,000.00
1620-457-11-0000	WATER-BROOKSIDE	3,500.00
1620-457-13-0000	WATER-DISTRICT OFFICE	3,000.00
1620-457-14-0000	WATER-LENOX	3,200.00
1620-457-15-0000	WATER-MEADOW	9,000.00
1620-457-16-0000	WATER-MILBURN	6,100.00
1620-457-17-0000	WATER-PLAZA	5,650.00
1620-457-19-0000	WATER-SHUBERT	4,400.00
1620-457-20-0000	WATER-STEELE	5,300.00
1620-457-32-0000	WATER-MS	15,700.00

1620-457-33-0000	WATER-SHS	45,000.00
1620-467-00-0000	REPAIRS	2,250.00
1620-475-00-0000	CONFERENCE AND TRAVEL	1,700.00
1620-490-00-0000	BOCES	42,400.00
1620-508-00-0000	OFFICE SUPPLIES	1,000.00
1620-540-00-0000	CUSTODIAL SUPPLIES	260,000.00
1620-548-00-0000	SAFETY SUPPLIES	22,000.00
1620 Function Subtotal		6,932,068
1621 Maintenance of Plant		
1621	Salaries	1,182,970.00
1621-467-00-0000	REPAIRS	190,000.00
1621-467-00-AUTO	VEHICLE REPAIRS	45,000.00
1621-467-11-0000	REPAIRS-BROOKSIDE	8,840.00
1621-467-14-0000	REPAIRS-LENOX	3,500.00
1621-467-15-0000	REPAIRS-MEADOW	6,100.00
1621-467-17-0000	REPAIRS-PLAZA	6,100.00
1621-467-20-0000	REPAIRS-STEELE	16,450.00
1621-467-32-0000	REPAIRS-MS	8,600.00
1621-467-33-0000	REPAIRS-SHS	15,900.00
1621-500-00-0000	UNIFORMS	16,000.00
1621-541-00-0000	PLUMB. & ELEC. SUPPLIES	55,000.00
1621-542-00-0000	MAINTENANCE SUPPLIES	83,000.00
1621-543-00-0000	VEHICLE SUPPLIES	4,000.00
1621-545-00-0000	GAS AND OIL	26,000.00
1621-546-00-0000	GLAZING SUPPLIES	6,000.00
1621-547-00-0000	GROUNDS SUPPLIES	52,000.00
1621-555-00-0000	SUPPLIES (EQUIPMENT)	6,935.00
1621 Function Subtotal		1,732,395
1622 Safety & Security		
1622	Salaries	681,260.00
1622-449-00-0000	CONTRACTUAL	600,000.00
1622-465-00-0000	MAINTENANCE CONTRACTS	5,325.00
1622-467-00-0000	REPAIRS	8,000.00
1622-500-00-0000	UNIFORMS	9,200.00
1622-548-00-0000	SECURITY&SAFETY SUPPLIES	5,000.00
1622-555-00-0000	SUPPLIES (EQUIPMENT)	7,434.00
1622 Function Subtotal		1,316,219
1680 Central Data Processing		
1680-449-00-0000	CONTRACTUAL	11,000.00
1680-490-00-0000	BOCES	117,690.00
1680 Function Subtotal		128,690
1910 Unallocated Insurance		
1910-420-00-0000	LIABILITY/EXCESS INSUR	665,000.00
1910 Function Subtotal		665,000
1920 School Association Dues		
1920-410-00-0000	DUES AND MEMBERSHIPS	23,000.00
1920 Function Subtotal		23,000
1981 BOCES Administrative Costs		
1981-492-00-0000	ADMINISTRATIVE FEE	506,435.00
1981-493-00-0000	FACILITIES RENTAL	205,710.00
1981 Function Subtotal		712,145
2010 Curriculum Devel and Suprvsn		
2010	Salaries	302,329.00
2010-410-00-0000	DUES AND MEMBERSHIPS	400.00
2010-410-00-AVID	AVID DUES AND MEMBERSHIPS	5,800.00

2010-421-00-0000	PROFESSIONAL DEVELOPMENT	2,500.00
2010-422-00-0000	HUMAN RELATIONS	400.00
2010-449-00-0000	CONTRACTUAL	2,000.00
2010-475-00-0000	CONFERENCE AND TRAVEL	1,000.00
2010-475-00-AVID	AVID CONFERENCE & TRAVEL	2,500.00
2010-490-00-0000	BOCES	90,000.00
2010-508-00-0000	OFFICE SUPPLIES	600.00
2010-509-00-0000	CURRICULUM MATERIALS	2,500.00
2010 Function Subtotal		410,029

2020 Supervision-Regular School

2020	Salaries	5,489,730.00
2020-406-12-0200	PRINTING-MUSIC	470.00
2020-406-32-0000	PRINTING-MS	1,120.00
2020-406-33-0000	PRINTING-SHS	1,000.00
2020-410-00-0000	DUES AND MEMBERSHIPS	1,500.00
2020-465-11-0000	MAINTENANCE CONTRACTS-BRK	200.00
2020-465-32-0000	MAINTENANCE CONTRACTS-MS	950.00
2020-465-33-0000	MAINTENANCE CONTRACTS-SHS	950.00
2020-467-11-0000	REPAIRS-BROOKSIDE	150.00
2020-467-14-0000	REPAIRS-LENOX	150.00
2020-467-15-0000	REPAIRS-MEADOW	150.00
2020-467-17-0000	REPAIRS-PLAZA	150.00
2020-467-20-0000	REPAIRS-STEELE	150.00
2020-467-32-0000	REPAIRS-MS	150.00
2020-467-33-0000	REPAIRS-SHS	550.00
2020-473-32-0000	POSTAGE-MS	4,000.00
2020-473-33-0000	POSTAGE-SHS	7,500.00
2020-474-00-0000	IN-DISTRICT TRAVEL	1,500.00
2020-475-00-0000	CONFERENCE AND TRAVEL	4,500.00
2020-475-00-AVID	CONFERENCE AND TRAVEL	2,400.00
2020-508-00-0200	OFFICE SUPPLIES-MUSIC	360.00
2020-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	1,440.00
2020-508-14-0000	OFFICE SUPPLIES-LENOX	1,715.00
2020-508-15-0000	OFFICE SUPPLIES-MEADOW	3,040.00
2020-508-17-0000	OFFICE SUPPLIES-PLAZA	2,315.00
2020-508-20-0000	OFFICE SUPPLIES-STEELE	1,655.00
2020-508-32-0000	OFFICE SUPPLIES-MS	5,495.00
2020-508-33-0000	OFFICE SUPPLIES-SHS	7,470.00
2020-508-HA-0000	OFFICE SUPPLIES-H.A.	220.00
2020-510-33-0000	PRINTING SUPPLIES	100.00
2020 Function Subtotal		5,541,080

2060 Research, Planning & Evaluation

2060-449-00-0000	CONTRACTUAL	11,000.00
2060 Function Subtotal		11,000

2110 Teaching-Regular School

2110	Salaries	39,530,141.00
2110-200-00-0200	EQUIPMENT-MUSIC	25,000.00
2110-406-13-1111	PRINTING-DISTRICT WIDE	3,000.00
2110-410-32-AVID	AVID DUES AND MEMBERSHIPS	3,800.00
2110-436-00-0000	COPIERS-LEASE & RENTAL	4,000.00
2110-437-33-0000	COMMENCEMENT-SHS	8,675.00
2110-449-00-0000	CONTRACTUAL-PROF DEVLPMNT	75,000.00
2110-449-00-COPY	CONTRACTUAL	128,600.00
2110-449-33-0000	CONTRACTUAL-SHS	16,620.00
2110-449-33-2610	CONTRACT SCHOOL TO CAREER	31,950.00
2110-449-33-9999	CONTRACTUAL-DRIVER ED	50,000.00
2110-449-33-ACAD	CONTRACTUAL	15,750.00
2110-449-33-VERM	CONTRACTUAL	2,300.00
2110-449-HA-0000	CONTRACTUAL	50,000.00

2110-449-HB-0000	CONTRACTUAL-H.B.	75,000.00
2110-449-HI-0000	CONTRACTUAL	70,000.00
2110-449-SA-TUTR	CONTR-SATURDAY TUTORING	11,000.00
2110-464-32-0000	SPECIAL ASSEMBLIES-MS	1,000.00
2110-464-33-0000	SPECIAL ASSEMBLIES-SHS	195.00
2110-464-33-GLAC	ASSEMBLIES-GL BUSINESS AC	3,750.00
2110-464-33-LWAC	ASSEMBLIES-LAW ACADEMY	250.00
2110-464-33-MDAC	ASSEMBLIES-MDCL/HLTH ACAD	1,350.00
2110-464-33-TVAC	ASSEMBLIES NEW MEDIA	1,250.00
2110-465-00-0300	MAINT CONTRACTS-PHYS ED	2,300.00
2110-465-33-0000	MAINTENANCE CONTRACTS-SHS	300.00
2110-467-00-0200	REPAIRS	850.00
2110-467-00-0300	REPAIRS-PHYSICAL EDUC.	1,425.00
2110-467-11-0000	REPAIRS-BROOKSIDE	200.00
2110-467-12-0201	REPAIRS-PIANO TUNING	4,000.00
2110-467-12-0202	REPAIRS-INSTRUMENTS	45,000.00
2110-467-12-0203	REPAIRS-BAND & CHORUS	1,600.00
2110-467-14-0000	REPAIRS-LENOX	200.00
2110-467-15-0000	REPAIRS-MEADOW	200.00
2110-467-17-0000	REPAIRS-PLAZA	200.00
2110-467-20-0000	REPAIRS-STEELE	200.00
2110-467-32-0000	REPAIRS-MS	3,200.00
2110-467-33-0000	REPAIRS-SHS	4,250.00
2110-470-00-0000	TUITION	535,000.00
2110-474-00-0000	IN-DISTRICT TRAVEL	5,000.00
2110-475-00-0000	CONFERENCE & TRAVEL	20,000.00
2110-475-32-AVID	CONFERENCE AND TRAVEL	7,200.00
2110-475-32-PLTW	CONFERENCE AND TRAVEL	500.00
2110-475-33-ZERO	CONFERENCE AND TRAVEL	4,750.00
2110-480-00-0000	SPECIAL ALLOCATIONS	225,000.00
2110-480-00-0900	TEXTBOOKS-HEALTH	15,000.00
2110-480-11-0000	TEXTBOOKS-BROOKSIDE	11,850.00
2110-480-14-0000	TEXTBOOKS-LENOX	14,125.00
2110-480-15-0000	TEXTBOOKS-MEADOW	25,040.00
2110-480-17-0000	TEXTBOOKS-PLAZA	19,070.00
2110-480-20-0000	TEXTBOOKS-STEELE	13,635.00
2110-480-32-0000	TEXTBOOKS-MS	51,505.00
2110-480-33-0000	TEXTBOOKS-SHS	75,140.00
2110-480-HA-0000	TEXTBOOKS	2,305.00
2110-481-00-0000	TEXTBOOKS - NON-PUBLIC	135,000.00
2110-483-11-0000	SITE BASED TEAM-BROOKSIDE	300.00
2110-483-14-0000	SITE BASED TEAM-LENOX	300.00
2110-483-15-0000	SITE BASED TEAM-MEADOW	300.00
2110-483-17-0000	SITE BASED TEAM-PLAZA	300.00
2110-483-20-0000	SITE BASED TEAM-STEELE	300.00
2110-483-32-0000	SITE BASED TEAM-MS	300.00
2110-483-33-0000	SITE BASED TEAM-SHS	300.00
2110-490-00-0000	BOCES	575,000.00
2110-490-00-0200	BOCES-MUSIC & ART	125,000.00
2110-490-00-0400	BOCES	286,000.00
2110-490-HA-TWIL	BOCES-TWILIGHT PROGRAM	381,680.00
2110-490-PR-0000	BOCES-Printing	2,500.00
2110-491-00-0000	BOCES COPIERS	195,000.00
2110-494-00-0000	BOCES-SCIENCE PROGRAM	45,000.00
2110-500-33-0000	UNIFORMS	3,125.00
2110-501-00-0000	INSTRUCTIONAL SUPPLIES	5,000.00
2110-501-00-0200	INSTR. SUPPLIES-MUSIC	20,700.00
2110-501-00-0300	INSTR. SUPPLIES-PHYS ED	13,000.00
2110-501-00-0400	INSTR.SUPP.READING/MATH	500.00
2110-501-00-0600	INSTR SUPP-MATH AIS	1,500.00
2110-501-00-0800	INSTR. SUPPLIES-ESL	1,000.00
2110-501-00-0900	INSTR. SUPPLIES-HEALTH	1,500.00

2110-501-00-FRFD	INSTRUCTIONAL SUPPLIES	190,000.00
2110-501-11-0000	INSTR. SUPPLIES-BROOKSIDE	8,385.00
2110-501-11-1111	INSTR SUPPLIES-PAPER	2,635.00
2110-501-11-WORD	WORD STUDY CURR. PROJECT	1,500.00
2110-501-12-0132	INSTR. SUPPLIES-ART-MS	5,000.00
2110-501-12-0133	INSTR. SUPPLIES-ART-SHS	20,000.00
2110-501-13-0000	RECOGNITION OF EXCELLENCE	1,500.00
2110-501-14-0000	INSTR. SUPPLIES-LENOX	9,995.00
2110-501-14-1111	INSTR SUPPLIES-PAPER	3,140.00
2110-501-14-WORD	WORD STUDY CURR. PROJECT	1,785.00
2110-501-15-0000	INSTR. SUPPLIES-MEADOW	17,715.00
2110-501-15-1111	INSTR SUPPLIES-PAPER	5,565.00
2110-501-15-WORD	WORD STUDY CURR. PROJECT	3,165.00
2110-501-17-0000	INSTR. SUPPLIES-PLAZA	13,490.00
2110-501-17-1111	INSTR SUPPLIES-PAPER	4,240.00
2110-501-17-WORD	WORD STUDY CURR. PROJECT	2,410.00
2110-501-20-0000	INSTR. SUPPLIES-STEELE	9,645.00
2110-501-20-1111	INSTR SUPPLIES-PAPER	3,030.00
2110-501-20-WORD	WORD STUDY CURR. PROJECT	1,725.00
2110-501-32-0000	INSTR. SUPPLIES-MS	42,670.00
2110-501-32-0400	INSTR SUPP-MS-READING AIS	1,500.00
2110-501-32-0600	INSTR SUPP-MS-MATH-AIS	1,500.00
2110-501-32-1111	INSTR SUPPLIES-PAPER	17,420.00
2110-501-32-AVID	AVID INSTR SUPPLIES	520.00
2110-501-33-0000	INSTR. SUPPLIES-SHS	51,905.00
2110-501-33-1111	INSTR SUPPLIES-PAPER	31,540.00
2110-501-33-ENAC	SUPPLIES-STEM/ENG ACADEMY	2,500.00
2110-501-33-GLAC	SUPPLIES-GL BUSINESS AC	100.00
2110-501-33-LWAC	INSTR SUPPLIES-LAW ACADEM	200.00
2110-501-33-MDAC	SUPPLIES-MEDCL/HLTH ACAD	2,500.00
2110-501-33-TVAC	INSTR SUPPLIES- NEW MEDIA	200.00
2110-501-33-VERM	INSTRUCTIONAL SUPPLIES	1,500.00
2110-501-HA-0000	INST SUPPLIES - H.A.	1,525.00
2110-501-HA-1111	INSTR SUPP PAPER - H.A.	750.00
2110-502-10-0000	SCIENCE CONSUMABLES	5,000.00
2110-503-00-0400	TEST SUPP-READING/MATH	1,000.00
2110-504-00-0000	PRINTING SUP.EXCEPT PAPER	2,000.00
2110-505-10-0000	AWARDS	1,000.00
2110-507-33-0000	ADVANCED PLACEMENT TESTS	71,030.00
2110-555-33-0000	SUPPLIES (EQUIPMENT)	15,200.00
2110 Function Subtotal		43,547,766

2250 Prg For Sdnts w/Disabil-Med Elgble

2250	Salaries	11,063,410.00
2250-406-00-0000	PRINTING	100.00
2250-409-00-0000	COMMITTEE/SPEC. EDUCATION	450.00
2250-410-00-0000	DUES AND MEMBERSHIPS	700.00
2250-442-00-0000	L/S/H	100,760.00
2250-448-00-0000	OT/PT	266,570.00
2250-449-00-0000	CONTR DIRECT STUDENT SVS	505,895.00
2250-449-13-0000	CONTR-INDIR STUDENT SVS	43,730.00
2250-465-00-0000	MAINTENANCE CONTRACTS	4,095.00
2250-467-00-0000	REPAIRS	1,000.00
2250-470-00-0000	TUITION	1,712,205.00
2250-473-00-0000	POSTAGE	150.00
2250-474-00-0000	IN-DISTRICT TRAVEL	3,000.00
2250-475-00-0000	CONFERENCE AND TRAVEL	1,600.00
2250-480-00-0000	TEXTBOOKS	2,000.00
2250-490-00-0000	BOCES	4,472,375.00
2250-501-00-0000	INSTRUCTIONAL SUPPLIES	10,500.00
2250-503-00-0000	TESTING SUPPLIES	7,000.00
2250-508-00-0000	OFFICE SUPPLIES	3,200.00

2250-555-00-0000	SUPPLIES (EQUIPMENT)	9,403.00
2250 Function Subtotal		18,208,143
2280 Occupational Education(Grades 9-12)		
2280-490-00-0000	BOCES	1,085,480.00
2280-490-HA-0CTE	BOCES	401,700.00
2280 Function Subtotal		1,487,180
2310 Continuing Education		
2310	Salaries	31,110.00
2310-473-00-0000	POSTAGE	3,500.00
2310-508-00-0000	OFFICE SUPPLIES	300.00
2310-508-00-1111	OFFICE SUPPLIES- PAPER	1,000.00
2310 Function Subtotal		35,910
2330 Secondary Summer School		
2330	Salaries	15,000.00
2330-473-00-0000	POSTAGE	500.00
2330-480-00-0000	TEXTBOOKS	2,000.00
2330-490-00-0000	BOCES	300,000.00
2330-501-00-0000	INSTRUCTIONAL SUPPLIES	2,000.00
2330-508-00-0000	OFFICE SUPPLIES	150.00
2330 Function Subtotal		319,650
2610 School Library & AV		
2610	Salaries	293,995.00
2610-461-00-0000	AV&LIB.LOAN PROG.-ST AID	35,000.00
2610-465-00-0000	MAINTENANCE CONTRACTS	2,500.00
2610-467-00-0000	REPAIRS	500.00
2610-501-00-0000	INSTRUCTIONAL SUPPLIES	15,000.00
2610-508-00-0000	OFFICE SUPPLIES	1,500.00
2610-524-00-0000	SUBSCRIPTIONS/PERIODICALS	3,000.00
2610-555-00-0000	SUPPLIES (EQUIPMENT)	9,000.00
2610 Function Subtotal		360,495
2630 Computer Assisted Instruction		
2630	Salaries	396,437.00
2630-220-00-0000	STATE AIDED COMP HARDWARE	400,000.00
2630-449-00-0000	CONTRACTUAL	7,800.00
2630-462-00-0000	STATE AIDED COMP SOFTWARE	102,200.00
2630-465-00-0000	MAINTENANCE CONTRACTS	10,280.00
2630-467-00-0000	REPAIRS	20,000.00
2630-474-00-0000	IN-DISTRICT TRAVEL	1,500.00
2630-475-00-0000	CONFERENCE AND TRAVEL	2,000.00
2630-490-00-0000	BOCES	390,000.00
2630-490-HA-CRRE	BOCES-CREDIT RECOVERY	15,000.00
2630-490-HA-VLRN	BOCES-VIRTUAL LEARNING	15,000.00
2630-491-00-0000	BOCES	60,000.00
2630-501-00-0000	INSTRUCTIONAL SUPPLIES	45,000.00
2630-555-00-0000	SUPPLIES (EQUIPMENT)	20,000.00
2630 Function Subtotal		1,485,217
2805 Attendance-Regular School		
2805	Salaries	78,680.00
2805-449-00-0000	CONTRACTUAL	100,000.00
2805-508-00-0000	OFFICE SUPPLIES	100.00
2805-508-33-0000	OFFICE SUPPLIES-SHS	1,200.00
2805 Function Subtotal		179,980
2810 Guidance-Regular School		
2810	Salaries	1,548,150.00
2810-449-32-0000	CONTRACTUAL	800.00

2810-465-33-0000	MAINTENANCE CONTRACTS-SHS	800.00
2810-490-33-0000	BOCES	10,500.00
2810-503-33-0000	TESTING SUPP.-SECONDARY	300.00
2810-508-32-0000	GUID./ATTEND. SUPPLIES-MS	100.00
2810-508-33-0000	OFFICE SUPPLIES-SHS	3,900.00
2810 Function Subtotal		1,564,550

2815 Health Srvcs-Regular School		
2815	Salaries	941,665.00
2815-446-33-0000	CONSULTANTS-SHS	500.00
2815-447-00-0000	HEALTH SERV.-OTHER DISTR	433,500.00
2815-449-00-0000	CONTRACTUAL	113,000.00
2815-467-00-0000	REPAIRS	800.00
2815-474-00-0000	IN-DISTRICT TRAVEL	250.00
2815-475-00-0000	CONFERENCE AND TRAVEL	1,000.00
2815-490-00-0000	BOCES	66,000.00
2815-500-00-0000	UNIFORMS	1,800.00
2815-506-00-0000	FIRST AID SUPPLIES	11,500.00
2815-508-00-0000	OFFICE SUPPLIES	1,500.00
2815-555-00-0000	SUPPLIES (EQUIPMENT)	10,985.00
2815 Function Subtotal		1,582,500

2820 Psychological Srvcs-Reg Schl		
2820	Salaries	1,274,440.00
2820-449-00-0000	CONTRACTUAL	250.00
2820-474-00-0000	IN-DISTRICT TRAVEL	500.00
2820-503-00-0000	TESTING SUPPLIES	14,000.00
2820-508-00-0000	OFFICE SUPPLIES	200.00
2820 Function Subtotal		1,289,390

2850 Co-Curricular Activ-Reg Schl		
2850	Salaries	251,245.00
2850-403-00-0200	SPECIAL FEES-MUSIC	7,500.00
2850-403-12-0204	SPECIAL FEES-MUSICAL PROD	20,050.00
2850-403-32-0000	SPECIAL FEES-MS	1,050.00
2850-403-33-0000	SPECIAL FEES-SHS	15,200.00
2850-406-00-0200	PRINTING-MUSIC	100.00
2850-406-33-0000	PRINTING-SHS	1,850.00
2850-410-32-0000	DUES AND MEMBERSHIPS	450.00
2850-410-32-PREP	DUES AND MEMBERSHIPS	750.00
2850-410-33-0000	DUES AND MEMBERSHIPS	2,310.00
2850-500-12-0232	UNIFORMS	1,200.00
2850-500-12-0233	UNIFORMS	600.00
2850-501-12-0204	SUPPLIES - MUSICAL PROD	5,500.00
2850-501-32-PREP	INSTRUCTIONAL SUPPLIES	6,000.00
2850-505-00-0200	AWARDS-MUSIC	3,500.00
2850-508-33-0000	CO-CURR. SUPPLIES-SHS	4,995.00
2850 Function Subtotal		322,300

2855 Interscholastic Athletics-Reg Schl		
2855	Salaries	608,930.00
2855-200-00-0000	EQUIPMENT	8,500.00
2855-445-00-0000	ATHLETIC TRAINER	25,000.00
2855-449-00-0000	CONTRACTUAL	10,300.00
2855-466-00-0000	TOURNAMENT DUES	15,000.00
2855-467-00-0000	REPAIRS	33,000.00
2855-475-00-0000	CONFERENCE AND TRAVEL	1,000.00
2855-490-00-0000	BOCES	97,930.00
2855-500-00-0000	UNIFORMS	16,625.00
2855-501-00-0000	INSTRUCTIONAL SUPPLIES	40,000.00
2855-505-00-0000	AWARDS	7,900.00
2855-506-00-0000	FIRST AID SUPPLIES	2,600.00

2855-508-00-0000	OFFICE SUPPLIES	150.00
2855-555-00-0000	SUPPLIES (EQUIPMENT)	7,800.00
2855 Function Subtotal		874,735
5510 District Transportation Services		
5510	Salaries	168,100.00
5510-449-00-0000	CONTRACTUAL	25,500.00
5510-475-00-0000	CONFERENCE AND TRAVEL	1,800.00
5510-508-00-0000	OFFICE SUPPLIES	700.00
5510 Function Subtotal		196,100
5540 Contract Transportation-Med Elgble		
5540-412-00-0014	TRANSP.-SPECIAL TRIPS	30,740.00
5540-412-00-0311	TRANSPORTATION-ATHLETICS	163,000.00
5540-412-00-2610	TRANSP-SCHOOL TO CAREER	1,000.00
5540-412-32-0013	TRANSPORTATION-MS	10,000.00
5540-412-33-0013	TRANSPORTATION-SHS	7,000.00
5540-412-33-BRGE	TRANSPORTATION	1,500.00
5540-412-33-ENAC	TRANSP-STEM/ENG ACADEMY	2,800.00
5540-412-33-GLAC	TRANSP-GL BUSINESS ACADEM	3,550.00
5540-412-33-LWAC	TRANSPORTATION LAW AC	4,600.00
5540-412-33-MDAC	TRANSP-MEDCL/HLTH ACAD	6,500.00
5540-412-33-TVAC	TRANSPORTATION-NEW MEDIA	1,600.00
5540-412-33-VERM	TRANSPORTATION	3,000.00
5540-412-BC-0010	TRANSP.BASE CONTRACT	1,340,960.00
5540-412-BO-0010	TRANSP.BOCES - CAREER ED	155,665.00
5540-412-BO-0011	TRANSP.BOCES - SPECIAL ED	60,500.00
5540-412-ID-0011	TRANSP.HANDICAPPED INDIST	1,405,830.00
5540-412-LS-0014	TRANSP-LIFE SKILLS CLASS	10,200.00
5540-412-OD-0011	TRANSP.HANDICAPPED OUTDIS	1,231,920.00
5540-412-PR-0010	TRANSP. - BASE - PRIVATE	2,232,760.00
5540-412-SU-0011	TRANS-SP ED SUMMER-4 WEEK	18,540.00
5540-413-00-0000	PUBLIC TRANSPORTATION	3,000.00
5540-449-00-0000	CONTRACTUAL	3,800.00
5540-571-00-0000	GASOLINE	82,000.00
5540 Function Subtotal		6,780,465
7310 Youth Program		
7310	Salaries	15,790.00
7310-501-00-0000	INSTRUCTIONAL SUPPLIES	350.00
7310 Function Subtotal		16,140
9010 State Retirement		
9010-800-00-1000	STATE RETIREMENT-ADMIN	215,400.00
9010-800-00-2000	STATE RETIREMENT-PROGRAM	813,735.00
9010-800-00-3000	STATE RETIREMENT-CAPITAL	765,865.00
9010 Function Subtotal		1,795,000
9020 Teachers' Retirement		
9020-800-00-1000	TEACHER RETIREMENT-ADMIN	539,310.00
9020-800-00-2000	TEACHER RETIREMENT-PROGRM	5,793,640.00
9020 Function Subtotal		6,332,950
9030 Social Security		
9030-800-00-1000	SOCIAL SECURITY-ADMIN	348,550.00
9030-800-00-2000	SOCIAL SECURITY-PROGRAM	4,415,015.00
9030-800-00-3000	SOCIAL SECURITY-CAPITAL	425,345.00
9030 Function Subtotal		5,188,910
9040 Workers' Compensation		
9040-800-00-1000	WORKER COMPENSATION-ADMIN	75,000.00
9040-800-00-2000	WORKER COMPENSATION-PROG	275,000.00

9040-800-00-3000	WORKER COMPENSATION-CAPIT	350,000.00
9040 Function Subtotal		700,000
9045 Life Insurance		
9045-800-00-1000	LIFE INSURANCE-ADMIN	14,000.00
9045-800-00-2000	LIFE INSURANCE-PROGRAM	38,000.00
9045-800-00-3000	LIFE INSURANCE-CAPITAL	4,000.00
9045 Function Subtotal		56,000
9050 Unemployment Insurance		
9050-800-00-1000	UNEMPLOYMENT INS-ADMIN	15,000.00
9050-800-00-2000	UNEMPLOYMENT INS-PROGRAM	100,000.00
9050-800-00-3000	UNEMPLOYMENT INS-CAPITAL	15,000.00
9050 Function Subtotal		130,000
9055 Disability Insurance		
9055-800-00-1000	DISABLITY INSURANCE-ADMIN	8,000.00
9055 Function Subtotal		8,000
9060 Hospital, Medical, Dental Insurance		
9060	Salaries	42,000.00
9060-801-00-1000	HOSPITAL, MEDICAL	1,497,290.00
9060-801-00-2000	HOSPITAL, MEDICAL	11,884,175.00
9060-801-00-3000	HOSPITAL, MEDICAL	1,606,880.00
9060-802-00-1000	DENTAL-ADMIN	65,000.00
9060-802-00-2000	DENTAL-PROGRAM	300,000.00
9060-802-00-3000	DENTAL-CAPITAL	35,000.00
9060 Function Subtotal		15,430,345
9901 Transfer to Other Funds		
9901-900-00-0000	TRANSFER TO SPEC AID FUND	345,865.00
9901-960-00-0000	TRANSFER TO DEBT SERVICE	2,682,318.00
9901 Function Subtotal		3,028,183
Total GENERAL FUND		<u>131,020,750</u>