

# Roslyn Public Schools

## Prop Budget by Function

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	2007-08 Act Exp	2008-09 Act Exp	2009-2010 Actual Expenditure	2010-2011 Projected Expenditure	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE	Dollar Change	Percent Change
<b>1010 Board Of Education</b>										
1010-430-03-9000-306	CONTRACTED SVCS	4,750	10,400			8,750	8,750			0.00%
1010-440-03-9000-306	TRAV CONF WKSHP	3,431	1,545	2,061	2,722	4,000	3,000		-1,000	-25.00%
1010-450-03-9000-306	SUP & MATERIALS	868	1,586	1,567	1,926	1,000	2,500		1,500	150.00%
	<b>1010 Function Subtotal</b>	<b>9,049</b>	<b>13,531</b>	<b>3,628</b>	<b>4,648</b>	<b>13,750</b>	<b>14,250</b>		<b>500</b>	<b>3.64%</b>
<b>1040 District Clerk</b>										
1040-160-03-9000-303	DIST CLK SAL	27,316	54,378	36,344	54,368	58,440	60,900	1.0000	2,460	4.21%
1040-433-03-9000-306	DUES AND MEMBS					500	500			0.00%
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP		418	22	294	1,500	1,500			0.00%
1040-450-03-9000-306	DIST CLK SUPPLIES	796	350	491	108	800	800			0.00%
	<b>1040 Function Subtotal</b>	<b>28,112</b>	<b>55,146</b>	<b>36,857</b>	<b>54,770</b>	<b>61,240</b>	<b>63,700</b>	<b>1.0000</b>	<b>2,460</b>	<b>4.02%</b>
<b>1060 District Meetings</b>										
1060-161-03-9000-303	CLERICAL SAL SUPLM	4,539		1,524		15,000	15,000			0.00%
1060-430-03-9000-306	DIST MTGS CONT SVCS	15,685	8,432	8,270		18,174	39,714		21,540	118.52%
1060-434-03-9000-306	DIST MTGS ADVERTI	7,405	6,486	6,939	25,000	28,624	28,624			0.00%
1060-490-03-9000-306	BOCES SVCS - ELECTION		7,851	12,091	12,983	18,675	18,675			0.00%
	<b>1060 Function Subtotal</b>	<b>27,629</b>	<b>22,769</b>	<b>28,824</b>	<b>37,983</b>	<b>80,473</b>	<b>102,013</b>		<b>21,540</b>	<b>26.77%</b>
<b>1240 Chief School Administrator</b>										
1240-150-03-9000-303	SUPERINTENDENT	261,364	255,402	266,591	255,000	266,590	262,650	1.0000	-3,940	-1.48%
1240-160-03-9000-303	CENT ADM NON-INST	101,267	49,218	89,306	87,937	90,984	89,256	1.0000	-1,728	-1.90%
1240-161-03-9000-303	CENTR AD NON-INS SUPLM		3,634	2,473		5,000	5,000			0.00%
1240-430-03-9000-302	CONTRACTED SVCS				125	3,000	3,000			0.00%
1240-433-03-9000-302	MEMBERSHIP DUES	2,462	268	814	2,360	3,100	3,100			0.00%
1240-440-03-9000-302	SUPT TRAV CONF WKSHP	4,771	1,550	210	2,066	5,000	5,000			0.00%
1240-450-03-9000-302	SUP & MATERIALS	9,530	7,499	8,459	4,892	9,000	9,000			0.00%
	<b>1240 Function Subtotal</b>	<b>379,394</b>	<b>317,571</b>	<b>367,853</b>	<b>352,380</b>	<b>382,674</b>	<b>377,006</b>	<b>2.0000</b>	<b>- 5,668</b>	<b>-1.48%</b>
<b>1310 Business Administration</b>										
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL	212,816	206,700	218,350	303,170	230,000	324,800	2.0000	94,800	41.22%
1310-160-03-9000-303	BUSINESS NON-INST	158,547	192,877	197,635	46,116	155,448	65,081	1.0000	-90,367	-58.13%
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM			479		1,500	1,500			0.00%
1310-200-03-9000-303	BUSINESS EQPT	2,523			2,218	20,000	15,000		-5,000	-25.00%
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE	16,444	24,488	7,835		10,000	10,000			0.00%
1310-430-03-9000-303	BUSINESS CONTRACTUAL	26,220	33,373	16,605	27,309	20,400	22,899		2,499	12.25%
1310-433-03-9000-303	BUSINESS MEMB DUES	497	1,030	1,179	1,570	1,615	2,525		910	56.35%
1310-440-03-9000-303	BUSINESS TRAV CONF WKSHP	2,462	5,128	3,782	4,543	10,250	10,250			0.00%

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<b>1310 Business Administration</b>										
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES	1,660	2,509	1,566	646	1,900	1,900			0.00%
1310-490-03-9000-303	BUSINESS BOCES SVCS	450	2,285	3,643	4,250	4,250	4,250			0.00%
	<b>1310 Function Subtotal</b>	<b>421,619</b>	<b>468,390</b>	<b>451,074</b>	<b>389,822</b>	<b>455,363</b>	<b>458,205</b>	<b>3.0000</b>	<b>2,842</b>	<b>0.62%</b>
<b>1311 Accounting Services</b>										
1311-160-03-9000-303	ACCTG NON-INST	382,742	405,505	366,439	267,727	351,375	305,470	5.0000	-45,905	-13.06%
1311-161-03-9000-303	ACCTG NON-INST SUPP	18,177	13,150	38,505	18,512	25,000	25,000			0.00%
1311-200-03-9000-303	ACCTG EQPT	300			5,000	5,000	5,000			0.00%
1311-230-03-9000-303	ACCTG FURN	301	406							0.00%
1311-430-03-9000-303	ACCTG CONTR	2,612	9,843	13,800	6,308	39,400	39,400			0.00%
1311-450-03-9000-303	ACCTG SUPPLIES	4,497	7,708	2,619	4,360	3,500	3,500			0.00%
1311-460-03-9000-303	ACCTG SOFTWARE	20,850	20,850	24,911	23,700	30,000	30,000			0.00%
	<b>1311 Function Subtotal</b>	<b>429,479</b>	<b>457,462</b>	<b>446,274</b>	<b>325,607</b>	<b>454,275</b>	<b>408,370</b>	<b>5.0000</b>	<b>- 45,905</b>	<b>-10.11%</b>
<b>1320 Auditing Services</b>										
1320-160-03-9000-303	CLAIMS AUDITOR	25,750	26,335	32,538	40,000	25,500	40,600	1.0000	15,100	59.22%
1320-430-03-9000-303	AUDITING- CONTRACT SVCS	4,110	1,300		950	10,000	10,000			0.00%
1320-443-03-9000-303	AUDITING- PROF SVCS	105,880	120,920	122,400	134,000	137,000	137,000			0.00%
	<b>1320 Function Subtotal</b>	<b>135,740</b>	<b>148,555</b>	<b>154,938</b>	<b>174,950</b>	<b>172,500</b>	<b>187,600</b>	<b>1.0000</b>	<b>15,100</b>	<b>8.75%</b>
<b>1325 District Treasurer</b>										
1325-160-03-9000-303	TREASURER NON-INST	30,900	30,900	30,900	21,827	31,518	25,375	1.0000	-6,143	-19.49%
	<b>1325 Function Subtotal</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>21,827</b>	<b>31,518</b>	<b>25,375</b>	<b>1.0000</b>	<b>- 6,143</b>	<b>-19.49%</b>
<b>1345 Purchasing</b>										
1345-160-03-9000-303	PURCH NON-INST	135,052	140,633	145,534	149,948	149,968	155,490	2.0000	5,522	3.68%
1345-161-03-9000-303	PURCH OFC SUPLM	2,967	1,184	922	3,947	3,000	3,000			0.00%
1345-200-03-9000-303	PURCH EQPT	500	40							0.00%
1345-430-03-9000-303	PURCH CONTR	11,280	9,680	12,000	12,000	12,000	12,000			0.00%
1345-434-03-9000-303	PURCH ADVERTISING	3,671	3,459	2,064	5,000	9,000	9,000			0.00%
1345-450-03-9000-303	PURCH SUPPLIES	4,634	3,976	3,390	2,405	4,200	4,200			0.00%
1345-490-03-9000-303	PURCH BOCES	8,050	2,450	8,500	8,500	10,500	10,500			0.00%
	<b>1345 Function Subtotal</b>	<b>166,154</b>	<b>161,422</b>	<b>172,410</b>	<b>181,800</b>	<b>188,668</b>	<b>194,190</b>	<b>2.0000</b>	<b>5,522</b>	<b>2.93%</b>
<b>1420 Legal Services</b>										
1420-442-03-9000-303	LEGAL SVCS	430,233	374,315	291,230	421,865	540,000	540,000			0.00%
	<b>1420 Function Subtotal</b>	<b>430,233</b>	<b>374,315</b>	<b>291,230</b>	<b>421,865</b>	<b>540,000</b>	<b>540,000</b>			<b>0.00%</b>

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<b>1430 Human Resources</b>										
1430-150-03-9000-303	PERS SAL	172,250	180,000	188,000	197,000	196,500	199,955	1.0000	3,455	1.76%
1430-151-03-9000-303	ADMIN SAL SUPLM					20,960	20,960			0.00%
1430-160-03-9000-303	PERS NON-INST	175,756	139,271	140,837	195,060	147,175	207,310	3.0000	60,135	40.86%
1430-161-03-9000-303	CLERICAL SAL SUPLM				7,506	1,000	1,000			0.00%
1430-430-03-9000-311	PERS CONTR	58,227	52,744	49,536	86,191	39,760	39,760			0.00%
1430-433-03-9000-311	PERS MEMB DUES	250	467	130	240	930	930			0.00%
1430-434-03-9000-311	PERS ADVERTISING	19,454	33,851	18,512	22,595	30,000	20,000		-10,000	-33.33%
1430-440-03-9000-311	PERS TRAV CONF WKSHP	135	43		100	2,000	2,000			0.00%
1430-450-03-9000-311	PERS SUPPLIES	2,252	1,828	2,629	207	2,850	2,850			0.00%
1430-490-03-9000-311	PERS BOCES	15,616	8,255	21,853	31,315	31,315	22,575		-8,740	-27.91%
<b>1430 Function Subtotal</b>		<b>443,940</b>	<b>416,459</b>	<b>421,497</b>	<b>540,214</b>	<b>472,490</b>	<b>517,340</b>	<b>4.0000</b>	<b>44,850</b>	<b>9.49%</b>
<b>1480 Public Info and Comm Relations</b>										
1480-160-03-9000-303	COMM RELATIONS NC SAL	161,830	169,557	174,759	179,106	180,150	184,523	1.7500	4,373	2.43%
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM					1,000	1,000			0.00%
1480-230-03-9000-304	COMM RELATIONS FURN	1,264	660							0.00%
1480-430-03-9000-304	COMM RELATIONS CONTR	307	117	50	50	250	250			0.00%
1480-436-03-9000-304	CONTRACT PRINTING DW	3,995	4,395	4,494		4,950	4,950			0.00%
1480-450-03-9000-304	COMM RELATIONS SUPPLIES	995	857	869	1,097	1,300	1,300			0.00%
1480-490-03-9000-304	COMM RELATIONS PRINTING					2,000	2,000			0.00%
<b>1480 Function Subtotal</b>		<b>168,391</b>	<b>175,586</b>	<b>180,172</b>	<b>180,253</b>	<b>189,650</b>	<b>194,023</b>	<b>1.7500</b>	<b>4,373</b>	<b>2.31%</b>
<b>1620 Operation of Plant</b>										
1620-150-03-9000-303	ADMIN SAL	214,191	180,000	180,000	180,000	180,000	182,700	1.0000	2,700	1.50%
1620-160-03-9000-303	OPER CLERICAL SAL	84,676	90,684	95,905	101,490	101,490	107,760	2.0000	6,270	6.18%
1620-161-03-9000-303	CLERICAL SAL SUPLM			812	2,021	1,000	1,000			0.00%
1620-162-04-9000-303	OPER SAL- EH	371,963	329,979	339,823	353,724	354,226	360,036	5.0000	5,810	1.64%
1620-162-06-9000-303	OPER SAL- HGTS	253,356	269,318	283,076	284,790	293,959	300,862	4.5000	6,903	2.35%
1620-162-07-9000-303	OPER SAL- HH	319,905	335,413	349,362	366,230	366,230	376,308	5.5000	10,078	2.75%
1620-162-08-9000-303	OPER SAL- HS	643,112	703,071	745,634	751,116	804,927	779,821	12.5000	-25,106	-3.12%
1620-162-09-9000-303	OPER SAL- MS	399,991	414,966	392,029	484,657	436,936	506,837	8.5000	69,901	16.00%
1620-163-03-9000-303	CUSTOD SAL SUPLM	235,559	238,259	250,790	280,000	297,500	272,500		-25,000	-8.40%
1620-168-03-9000-303	OPER SAL-SECURITY DW	46,995	50,324	53,814	57,500	57,500	60,193	1.0000	2,693	4.68%
1620-169-03-9000-303	SECURITY SAL SUPLM	52,891	53,070	52,654	80,000	110,000	110,000			0.00%
1620-200-03-9000-310	OPER EQPT DIST	1,854	7,500	13,125		1,000			-1,000	-100.00%
1620-200-04-9000-310	OPER EQPT EH	1,719	867	6,650	9,952	10,000	3,500		-6,500	-65.00%
1620-200-06-9000-310	OPER EQPT HTS	7,304	16,360	1,600		800	3,500		2,700	337.50%

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<b>1620 Operation of Plant</b>										
1620-200-07-9000-310	OPER EQPT HH	762	6,610	6,556	1,984	3,000	4,900		1,900	63.33%
1620-200-08-9000-310	OPER EQPT HS	2,696	35,668	15,950	6,799	9,400	12,500		3,100	32.98%
1620-200-09-9000-310	OPER EQPT MS	9,326	5,297	10,200	980	2,500	4,400		1,900	76.00%
1620-200-09-9000-901	EQUIPMENT MS						3,547		3,547	****.***%
1620-230-03-9000-310	OPER FURN DIST	6,352				10,000			-10,000	-100.00%
1620-230-06-9000-601	FURNITURE HTS						10,016		10,016	****.***%
1620-411-03-3900-310	Rental Property - ANNEX						62,000		62,000	****.***%
1620-411-03-9000-310	Rental OF Property				60,000					0.00%
1620-421-03-3900-310	CARTING - ANNEX						2,500		2,500	****.***%
1620-421-03-9000-310	CARTING - DIST	37,482	29,863	30,883	32,700	50,000	32,500		-17,500	-35.00%
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop	741	2,500	2,400	3,000	3,000	3,000			0.00%
1620-423-03-9000-310	FUEL OIL- DIST		47,828	25,590						0.00%
1620-423-04-9000-310	FUEL OIL- EH	93,866	72,017	88,951	90,000	90,000	107,000		17,000	18.89%
1620-423-06-9000-310	FUEL OIL- HGTS		8,041		5,000	16,000	5,000		-11,000	-68.75%
1620-423-07-9000-310	FUEL OIL- HH	67,454	33,525	54,303	35,000	40,000	64,500		24,500	61.25%
1620-423-08-9000-310	FUEL OIL- HS	28,241	45,281	7,518	16,676	60,000	15,000		-45,000	-75.00%
1620-423-09-9000-310	FUEL OIL- MS	1,069	10,275	9,080	25,000	25,000	12,000		-13,000	-52.00%
1620-424-03-3900-310	NATURAL GAS- ANNEX						30,000		30,000	****.***%
1620-424-03-9000-310	NATURAL GAS -DIST	14,038	14,410	14,824	13,842	17,000	20,000		3,000	17.65%
1620-424-04-9000-310	NATURAL GAS- EH	8,925	7,452	15,013	9,228	10,000	16,000		6,000	60.00%
1620-424-06-9000-310	NATURAL GAS- HGTS	44,600	30,800	45,838	36,912	40,000	55,000		15,000	37.50%
1620-424-07-9000-310	NATURAL GAS- HH	2,244	1,883	1,654	1,846	4,000	3,000		-1,000	-25.00%
1620-424-08-9000-310	NATURAL GAS- HS	76,964	129,857	141,932	149,537	150,000	148,500		-1,500	-1.00%
1620-424-09-9000-310	NATURAL GAS- MS	85,380	74,818	58,546	80,000	80,000	63,000		-17,000	-21.25%
1620-425-03-3900-310	ELECTRICITY- ANNEX						20,000		20,000	****.***%
1620-425-03-6600-310	ELECTRICITY- Hilltop	4,593	1,884	7,441	9,000	9,000	9,000			0.00%
1620-425-03-9000-310	ELECTRICITY- DIST	22,669	37,095	14,231	27,700	30,000	15,000		-15,000	-50.00%
1620-425-04-9000-310	ELECTRICITY- EH	57,741	53,916	62,311	58,615	60,000	65,000		5,000	8.33%
1620-425-06-9000-310	ELECTRICITY- HGTS	68,061	59,500	63,411	58,846	65,000	65,000			0.00%
1620-425-07-9000-310	ELECTRICITY- HH	71,611	68,271	68,193	63,500	75,000	71,000		-4,000	-5.33%
1620-425-08-9000-310	ELECTRICITY- HS	267,886	313,206	321,357	317,120	320,000	325,000		5,000	1.56%
1620-425-09-9000-310	ELECTRICITY- MS	147,418	170,575	165,000	153,323	175,000	168,670		-6,330	-3.62%
1620-426-03-3900-310	WATER- ANNEX						3,000		3,000	****.***%
1620-426-03-9000-310	WATER- DIST	344	344	699	450	450	1,000		550	122.22%
1620-426-04-9000-310	WATER- EH	2,245	1,388	1,686	2,000	2,000	2,000			0.00%
1620-426-06-9000-310	WATER- HGTS	873	1,320	1,064	2,000	2,000	1,300		-700	-35.00%
1620-426-07-9000-310	WATER- HH	2,561	2,327	2,368	3,000	3,000	2,800		-200	-6.67%
1620-426-08-9000-310	WATER- HS	14,722	12,676	11,819	10,600	20,000	15,000		-5,000	-25.00%
1620-426-09-9000-310	WATER- MS	3,831	1,915	10,619	12,000	5,000	25,000		20,000	400.00%

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<b>1620 Operation of Plant</b>										
1620-427-03-9000-311	OPER TELEPHONE- B&G	823	972	10,616	12,000	12,000	11,001		-999	-8.33%
1620-427-04-9000-311	OPER TELEPHONE- EH	13,320	9,487	1,017	1,000	1,000	1,200		200	20.00%
1620-427-06-9000-311	OPER TELEPHONE- HGTS	9,721	5,263	1,017	1,000	1,000	1,200		200	20.00%
1620-427-07-9000-311	OPER TELEPHONE- HH	14,957	12,987	1,017	1,000	1,000	1,200		200	20.00%
1620-427-08-9000-311	OPER TELEPHONE- HS	29,077	26,600	1,017	1,000	1,000	1,200		200	20.00%
1620-427-09-9000-311	OPER TELEPHONE- MS	20,130	6,051	1,017	1,000	1,000	1,200		200	20.00%
1620-429-03-9000-310	OPER UNIFORMS	6,524	5,930	4,757	4,239	7,500	6,000		-1,500	-20.00%
1620-430-03-3800-310	CONT SVCES - REC MGT						800		800	****.***%
1620-430-03-9000-310	CONT SVCES - SECURITY			1,000						0.00%
1620-440-03-9000-310	OPER TRAINING	1,823	1,543	1,800		2,500	2,000		-500	-20.00%
1620-450-03-3800-310	SUPPLIES - REC MGT			4,989	1,626	5,000	20,000		15,000	300.00%
1620-450-03-3900-310	CUST SUPP - ANNEX						10,000		10,000	****.***%
1620-450-03-6600-310	CUST SUPP - Hilltop	1,941		2,256	2,743	2,500	2,500			0.00%
1620-450-03-9000-310	CUST SUPP - DIST	8,364	11,862	106,250	10,654	5,000	4,000		-1,000	-20.00%
1620-450-04-9000-310	CUST SUPPLY- EH	26,605	31,672	33,024	13,355	35,000	35,000			0.00%
1620-450-06-9000-310	CUST SUPPLY- HGTS	20,240	22,428	23,046	11,850	25,000	25,000			0.00%
1620-450-07-9000-310	CUST SUPPLY- HH	29,069	38,200	37,632	25,420	40,000	39,000		-1,000	-2.50%
1620-450-08-9000-310	CUST SUPPLY- HS	56,333	70,731	59,466	37,543	75,000	61,000		-14,000	-18.67%
1620-450-09-9000-310	CUST SUPPLY- MS	38,375	47,397	54,354	21,919	55,000	55,000			0.00%
	<b>1620 Function Subtotal</b>	<b>4,055,513</b>	<b>4,261,476</b>	<b>4,368,986</b>	<b>4,384,487</b>	<b>4,661,418</b>	<b>4,805,451</b>	<b>40.0000</b>	<b>144,033</b>	<b>3.09%</b>
<b>1621 Maintenance of Plant</b>										
1621-162-03-9000-303	MAINT SAL- DW	651,328	453,226	452,213	476,896	476,896	485,863	7.0000	8,967	1.88%
1621-162-08-9000-303	MAINT SAL- HS		83,285	117,311	127,755	127,755	131,494	2.0000	3,739	2.93%
1621-162-09-9000-303	MAINT SAL- MS		123,840	111,804	138,485	136,260	142,377	2.0000	6,117	4.49%
1621-163-03-9000-303	MAINT SAL ADDL	22,399	30,034	26,485	26,791	35,000	35,000			0.00%
1621-200-03-9000-310	MAINT EQPT	34,176	79,276	7,550	40,000	40,000	50,750		10,750	26.88%
1621-410-03-9000-310	MAINT-RENTAL EQPT	127	337	638	600	1,000	1,000			0.00%
1621-428-03-9000-310	MAINT GASOLINE	13,607	10,145	14,203	16,270	15,000	15,000			0.00%
1621-429-03-9000-310	MAINT UNIFORMS	1,137	5,092	4,469	1,307	5,175	5,175			0.00%
1621-430-03-3900-310	MAINT CONT SVCES - ANNEX						14,000		14,000	****.***%
1621-430-03-6500-310	MAINT MARCH BAND VAN	839	575	1,000	1,000	1,000	1,000			0.00%
1621-430-03-9000-310	MAINT CONT SVCES - DIST	146,635	44,233	117,108	122,700	66,850	45,450		-21,400	-32.01%
1621-430-04-9000-310	MAINT CONT SVCES - EH	18,389	18,968	18,756	27,118	39,300	26,000		-13,300	-33.84%
1621-430-06-9000-310	MAINT CONT SVCES - HTS	16,561	23,297	25,909	36,772	38,300	31,500		-6,800	-17.75%
1621-430-07-9000-310	MAINT CONT SVCES - HH	16,793	17,831	29,722	23,064	36,500	33,500		-3,000	-8.22%
1621-430-08-9000-309	CONT SVCES - HS Gym						3,000		3,000	****.***%
1621-430-08-9000-310	MAINT CONT SVCES - HS	112,371	60,816	56,451	65,433	76,400	56,100		-20,300	-26.57%
1621-430-09-9000-309	CONT SVCES - MS Gym						2,000		2,000	****.***%

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<b>1621 Maintenance of Plant</b>										
1621-430-09-9000-310	MAINT CONT SVCES - MS	56,387	49,567	50,710	48,085	67,400	53,000		-14,400	-21.36%
1621-434-03-9000-310	ADV / LEGAL NOTICES	23	23	23	23	6,600	2,500		-4,100	-62.12%
1621-435-03-9000-310	MAINT POSTAGE					1,320	1,000		-320	-24.24%
1621-440-03-9000-310	MAINT TRAINING	954	1,489	540	1,045	2,750	1,800		-950	-34.55%
1621-443-03-9000-310	MAINT PROF/TECH SVCES	74,034	100,811	158,733	189,499	110,000	110,000			0.00%
1621-446-03-3700-310	BLDG SUP & REPS CAF			2,000	6,900	6,900	2,000		-4,900	-71.01%
1621-446-03-3900-310	BLDG SUP & REPS- ANNEX						10,000		10,000	****.***%
1621-446-03-6600-310	BLDG SUP & REPS- Hilltop			990	2,000	2,000			-2,000	-100.00%
1621-446-03-9000-310	MAINT-DIST-BUILDING REP	11,909	19,605	70,558	42,876	15,500	23,000		7,500	48.39%
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS	12,356	8,171	37,168	3,488	21,000	20,000		-1,000	-4.76%
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS	7,996	6,838	15,220	8,437	10,000	11,500		1,500	15.00%
1621-446-07-9000-310	MAINT-BUILD-HH	5,045	10,205	6,081	11,867	26,000	31,000		5,000	19.23%
1621-446-08-9000-310	MAINT-BUILDING-HS	13,626	47,403	57,609	48,795	36,000	32,000		-4,000	-11.11%
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH	11,970	9,487	39,570	36,719	45,000	36,000		-9,000	-20.00%
1621-447-03-9000-310	MAINT-GROUNDS-DIST	235	20,668	21,140						0.00%
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN	478	575	600	600	600	600			0.00%
1621-450-03-9000-310	MAINT SUPPLIES - DIST	142,887	153,667	175,489	99,676	172,500	160,000		-12,500	-7.25%
1621-490-03-9000-310	BOCES SERVICES	12,020	16,253	9,953	10,251	17,000	10,000		-7,000	-41.18%
<b>1621 Function Subtotal</b>		<b>1,384,282</b>	<b>1,395,717</b>	<b>1,630,003</b>	<b>1,614,452</b>	<b>1,636,006</b>	<b>1,583,609</b>	<b>11.0000</b>	<b>- 52,397</b>	<b>-3.20%</b>
<b>1670 Central Printing &amp; Mailing</b>										
1670-160-03-9000-303	CENT PRINTING SAL	70,023	66,413	69,911	72,358	72,358	74,794	1.0000	2,436	3.37%
1670-161-03-9000-303	CENTRAL PRINTING- SUPLM	8,020	7,544	5,999	1,070	5,000	5,000			0.00%
1670-200-03-9000-311	CENT PRINTING EQUIP	479	10,000	24,072	37,566	100,000	100,000			0.00%
1670-430-03-9000-311	CENT PRINTING CONTR	311,049	318,876	140,534	102,207	72,337	18,800		-53,537	-74.01%
1670-435-03-9000-311	POSTAGE DW	25,234	35,929	39,360	38,656	50,591	50,591			0.00%
1670-435-04-9000-311	POSTAGE EH	3,890	5,489	5,382	3,285	5,389	5,389			0.00%
1670-435-06-9000-311	POSTAGE HTS	1,004	1,712	1,657	1,097	1,744	1,744			0.00%
1670-435-07-9000-311	POSTAGE HH	2,892	4,439	4,292	3,566	4,683	4,683			0.00%
1670-435-08-9000-311	POSTAGE HS	17,293	14,500	16,772	12,582	24,770	24,770			0.00%
1670-435-09-9000-311	POSTAGE MS	8,693	9,678	8,572	7,243	11,951	11,951			0.00%
1670-450-03-9000-311	PRINTING SUPPLIES DW	21,323	19,544	10,078	11,456	11,181	87,485		76,304	682.44%
1670-450-04-9000-311	PRINTING SUPPLIES EH	3,681	4,210	4,285	4,285	4,285	4,285			0.00%
1670-450-06-9000-311	PRINTING SUPPLIES HTS	779	1,127	1,143	1,143	1,143	1,143			0.00%
1670-450-07-9000-311	PRINTING SUPPLIES HH	4,647	5,519	5,713	5,713	5,713	5,713			0.00%
1670-450-08-9000-311	PRINTING SUPPLIES HS	5,286	6,432	6,569	6,569	6,569	6,569			0.00%
1670-450-09-9000-311	PRINTING SUPPLIES MS	3,102	3,637	3,714	3,714	3,714	3,714			0.00%
1670-490-03-9000-311	PRINTING BOCES SVCS				73,999	73,999	92,404		18,405	24.87%
<b>1670 Function Subtotal</b>		<b>487,395</b>	<b>515,049</b>	<b>348,053</b>	<b>386,509</b>	<b>455,427</b>	<b>499,035</b>	<b>1.0000</b>	<b>43,608</b>	<b>9.58%</b>

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<b>1680 Central Data Processing</b>										
1680-160-03-9000-303	COMPUTER TECHNICIANS	177,284	318,237	306,430	268,495	273,927	274,831	3.0000	904	0.33%
1680-161-03-9000-303	NON INS COMPUTER- SUPLM	50,996	47,458	40,907	55,000	90,000	90,000			0.00%
1680-200-03-9000-311	COMPUTER EQPT		135,709	174,064	184,100	166,040	166,040			0.00%
1680-427-03-9000-311	OPER TELEPHONE- ADMIN					18,000	8,100		-9,900	-55.00%
1680-430-03-9000-311	DISTW ADMIN COMPS	56,732	188,909	201,075	139,616	80,350	90,850		10,500	13.07%
1680-440-03-9000-311	TRAV CONF WKSHP	798	1,232	335	37	3,000	3,000			0.00%
1680-450-03-9000-311	SUPVSN SUPPLIES C C	31,192	58,808	25,720	34,731	45,000	45,000			0.00%
1680-460-03-9000-311	SUPVSN SOFTWARE CC	32,590	152,504	107,026	125,536	139,000	103,500		-35,500	-25.54%
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS	343,281	632,122	540,845	455,775	455,775	406,910		-48,865	-10.72%
	<b>1680 Function Subtotal</b>	<b>692,873</b>	<b>1,534,979</b>	<b>1,396,402</b>	<b>1,263,290</b>	<b>1,271,092</b>	<b>1,188,231</b>	<b>3.0000</b>	<b>- 82,861</b>	<b>-6.52%</b>
<b>1910 Unallocated Insurance</b>										
1910-420-03-9000-303	INSURANCE	467,153	453,981	494,016	443,036	510,620	510,264		-356	-0.07%
1910-430-03-9000-303	CONTRACTED SVCS INSURANCE	10,500	2,000	2,000	2,000	3,000	3,000			0.00%
	<b>1910 Function Subtotal</b>	<b>477,653</b>	<b>455,981</b>	<b>496,016</b>	<b>445,036</b>	<b>513,620</b>	<b>513,264</b>		<b>- 356</b>	<b>-0.07%</b>
<b>1920 School Association Dues</b>										
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES	16,289	14,773	20,023	18,310	21,368	21,600		232	1.09%
	<b>1920 Function Subtotal</b>	<b>16,289</b>	<b>14,773</b>	<b>20,023</b>	<b>18,310</b>	<b>21,368</b>	<b>21,600</b>		<b>232</b>	<b>1.09%</b>
<b>1930 Judgments and Claims</b>										
1930-430-03-9000-303	JUDGMENTS AND CLAIMS	60,451	57,873	196,101	69,806	48,500	48,500			0.00%
	<b>1930 Function Subtotal</b>	<b>60,451</b>	<b>57,873</b>	<b>196,101</b>	<b>69,806</b>	<b>48,500</b>	<b>48,500</b>			<b>0.00%</b>
<b>1980 MTA Payroll Tax</b>										
1980-401-03-9000-303	MTA Payroll Tax			173,273	172,147	187,000	187,000			0.00%
	<b>1980 Function Subtotal</b>			<b>173,273</b>	<b>172,147</b>	<b>187,000</b>	<b>187,000</b>			<b>0.00%</b>
<b>1981 BOCES Administrative Costs</b>										
1981-490-03-9000-303	ADMIN CHARGES	442,172	447,109	459,517	470,102	470,102	466,081		-4,021	-0.86%
	<b>1981 Function Subtotal</b>	<b>442,172</b>	<b>447,109</b>	<b>459,517</b>	<b>470,102</b>	<b>470,102</b>	<b>466,081</b>		<b>- 4,021</b>	<b>-0.86%</b>
<b>2010 Curriculum Devel and Suprvsn</b>										
2010-150-03-9000-303	CURRIC ADMIN	178,500	187,425	147,600	177,500	190,000	180,163	1.0000	-9,837	-5.18%
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT		44,796	54,120	65,000	65,000	65,000			0.00%
2010-160-03-9000-303	CURRIC NON-INST	87,992	85,359	60,798	64,119	66,341	65,081	1.0000	-1,260	-1.90%

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<b>2010 Curriculum Devel and Suprvsn</b>										
2010-200-03-9000-301	CURRIC EQPT	899	366	1,000	735	1,000	500		-500	-50.00%
2010-433-03-9000-301	CURRIC MEMB DUE	2,533	3,250	3,489	2,345	11,697	3,500		-8,197	-70.08%
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP	2,434	2,035	8,890	15,000	20,000	5,000		-15,000	-75.00%
2010-450-03-9000-301	CURRIC SUPPLIES	9,266	10,001	10,122	9,873	12,000	12,000			0.00%
	<b>2010 Function Subtotal</b>	<b>281,624</b>	<b>333,232</b>	<b>286,019</b>	<b>334,572</b>	<b>366,038</b>	<b>331,244</b>	<b>2.0000</b>	<b>- 34,794</b>	<b>-9.51%</b>
<b>2020 Supervision-Regular School</b>										
2020-150-03-8020-303	ARRA ADMIN SAL			537,226						0.00%
2020-150-03-9000-303	SUPVSN ADMIN	77,517	80,386	67,925	82,118	82,618	83,350	0.5000	732	0.89%
2020-150-04-9000-303	SUPVSN ADMIN- EH	252,033	289,137	343,640	306,598	322,408	327,244	2.0000	4,836	1.50%
2020-150-06-9000-303	SUPVSN ADMIN- HGTS	233,475	223,973	250,713	173,470	263,433	176,057	1.0000	-87,376	-33.17%
2020-150-07-9000-303	SUPVSN ADMIN- HH	294,484	306,811	318,553	323,408	330,389	328,244	2.0000	-2,145	-0.65%
2020-150-08-1200-303	ADMIN SAL	50,012	51,888		54,322	53,922	55,131	0.4000	1,209	2.24%
2020-150-08-1800-303	ADMIN SAL	57,058	59,182		35,200	63,369	48,720	0.4000	-14,649	-23.12%
2020-150-08-2200-303	ADMIN SAL	58,439	48,562		52,885	53,922	54,731	0.4000	809	1.50%
2020-150-08-2300-303	ADMIN SAL	47,979	50,378		55,014	55,014	55,839	0.4000	825	1.50%
2020-150-08-2600-303	ADMIN SAL	46,030	48,562		54,322	53,922	55,131	0.4000	1,209	2.24%
2020-150-08-9000-303	SUPVSN ADMIN- HS	551,610	582,623	612,627	645,514	644,570	655,223	4.0000	10,653	1.65%
2020-150-09-1200-303	ADMIN SAL	50,012	51,888		54,322	53,922	55,131	0.4000	1,209	2.24%
2020-150-09-1800-303	ADMIN SAL	57,058	59,182		35,200	63,369	48,720	0.4000	-14,649	-23.12%
2020-150-09-2200-303	ADMIN SAL	55,656	48,562		52,885	53,922	54,731	0.4000	809	1.50%
2020-150-09-2300-303	ADMIN SAL	47,979	50,378		55,014	55,014	55,839	0.4000	825	1.50%
2020-150-09-2600-303	ADMIN SAL	46,030	48,562		54,322	53,922	55,131	0.4000	1,209	2.24%
2020-150-09-9000-303	SUPVSN ADMIN- MS	451,714	468,966	485,773	503,185	503,185	510,718	3.0000	7,533	1.50%
2020-160-03-9000-303	CLERICAL SAL- DW	63,432	67,223	70,379	37,408	73,682	77,517	1.0000	3,835	5.20%
2020-160-04-9000-303	CLERICAL SAL- EH	127,480	114,699	123,689	128,100	128,120	133,267	2.0000	5,147	4.02%
2020-160-06-9000-303	CLERICAL SAL- HGTS	114,446	141,233	121,850	104,928	104,927	110,871	2.0000	5,944	5.66%
2020-160-07-9000-303	CLERICAL SAL- HH	118,864	125,964	114,341	132,529	130,260	140,187	2.0000	9,927	7.62%
2020-160-08-9000-303	CLERICAL SAL- HS	565,083	464,235	368,225	421,216	359,482	452,533	7.0000	93,051	25.88%
2020-160-09-9000-303	CLERICAL SAL- MS	300,055	314,820	287,421	282,408	326,587	298,587	5.0000	-28,000	-8.57%
2020-161-03-9000-303	SUB SECRETARY- DW	3,400		600	5,609	10,000	10,000			0.00%
2020-161-04-9000-303	SUB SECRETARY EH					3,000	3,000			0.00%
2020-161-06-9000-303	SUB SECRETARY HGTS					2,000	2,000			0.00%
2020-161-07-9000-303	SUB SECRETARY HH	149		4,286	2,117	3,000	3,000			0.00%
2020-161-08-9000-303	SUB SECRETARY HS		257	4,082	641	10,000	10,000			0.00%
2020-161-09-9000-303	SUB SECRETARY MS	7,197	9,064	14,731	10,108	8,000	8,000			0.00%
2020-166-04-9000-303	PARAS SAL	81,954	68,135	67,854	36,533	70,454	37,637	1.0000	-32,817	-46.58%
2020-166-06-9000-303	PARAS SAL	88,689	27,068	26,659	27,640	28,193	29,498	1.0000	1,305	4.63%
2020-166-07-9000-303	PARAS SAL	30,640	35,383	35,956	36,797	37,533	38,773	1.0000	1,240	3.30%



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<b>2020 Supervision-Regular School</b>										
2020-166-08-9000-303	PARAS SAL	205,888	122,023	180,884	188,346	192,113	199,890	7.0000	7,777	4.05%
2020-166-09-9000-303	PARAS SAL	44,282	32,896	10,028	4,145	24,580			-24,580	-100.00%
2020-167-03-9000-303	PARAS SAL SUPLM		32,924	50,453	31,120	35,000	35,000			0.00%
2020-200-04-9000-401	SUPVSN EQPT EH	2,369		264						0.00%
2020-200-06-9000-601	SUPVSN EQPT HGT	135								0.00%
2020-200-07-9000-701	SUPVSN EQPT HH	280		2,762						0.00%
2020-200-08-9000-801	SUPVSN EQPT HS	2,329	5,370	989	2,109	2,278	5,955		3,677	161.41%
2020-200-09-9000-901	SUPVSN EQPT MS	4,419	950	6,440		298			-298	-100.00%
2020-230-04-9000-401	SUPVSN FURN EH	3,386	412		3,814	3,796			-3,796	-100.00%
2020-230-07-9000-701	SUPVSN FURN HH		296							0.00%
2020-230-08-9000-801	SUPVSN FURN HS	1,065	5,026				2,000		2,000	****.***%
2020-230-09-9000-901	SUPVSN FURN MS	2,024	551				2,485		2,485	****.***%
2020-430-04-9000-401	SUPVSN CONTR EH	113	84	84	84	500	600		100	20.00%
2020-430-07-9000-701	SUPVSN CONTR HH	38	42	42	42	500	600		100	20.00%
2020-430-08-9000-801	SUPVSN CONTR HS	1,668	3,041	636	400	200	1,540		1,340	670.00%
2020-430-09-9000-901	SUPVSN CONTR MS	75	84	542						0.00%
2020-433-04-9000-401	SUPVSN MEMB DUES EH		227	348	276	300	729		429	143.00%
2020-433-06-9000-601	SUPVSN MEMB DUES HTS	264	359	104	319	329	329			0.00%
2020-433-07-9000-701	SUPVSN MEMB DUES HH			49		100	500		400	400.00%
2020-433-08-9000-801	SUPVSN MEMB DUES HS	1,000	1,926	1,162	2,794	3,307	3,140		-167	-5.05%
2020-433-09-9000-901	SUPVSN MEMB DUES MS	198	619			1,075	1,075			0.00%
2020-436-04-9000-401	CONTRACT PRINTING EH	34	34	34	34	100	100			0.00%
2020-436-06-9000-601	CONTRACT PRINTING HGT	164		190		200			-200	-100.00%
2020-436-07-9000-701	CONTRACT PRINTING HH	327	34	183		400	100		-300	-75.00%
2020-436-08-9000-801	CONTRACT PRINTING HS	7,533	6,926	4,618	5,794	9,545	6,000		-3,545	-37.14%
2020-436-09-9000-901	CONTRACT PRINTING MS		211	82	476	650	650			0.00%
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP		898	707	457	1,000	1,000			0.00%
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP	2,545	1,685	1,905	2,474	2,700	2,700			0.00%
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP	295	1,002	448	392	2,000	1,000		-1,000	-50.00%
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP	3,099	5,218	7,128	8,122	15,000	15,000			0.00%
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP	384	1,341	2,484	650	2,700	2,250		-450	-16.67%
2020-445-04-9000-401	EQPT REPAIR EH					500	500			0.00%
2020-445-06-9000-601	EQPT REPAIR HGT		146	352	369	352	399		47	13.35%
2020-445-07-9000-701	EQPT REPAIR HH	158			357	500	100		-400	-80.00%
2020-445-08-9000-801	EQPT REPAIR HS					2,500			-2,500	-100.00%
2020-445-09-9000-901	EQPT REPAIR MS		500		928	500	1,500		1,000	200.00%
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH	9,231	6,003	10,194	7,920	12,000	8,500		-3,500	-29.17%
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS	5,361	7,280	8,550	5,642	9,350	7,584		-1,766	-18.89%
2020-450-07-9000-701	SUPVSN SUPPLIES HH	5,113	4,978	4,458	5,783	5,500	8,500		3,000	54.55%

# Roslyn Public Schools

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Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	2007-08 Act Exp	2008-09 Act Exp	2009-2010 Actual Expenditure	2010-2011 Projected Expenditure	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE	Dollar Change	Percent Change
<b>2020 Supervision-Regular School</b>										
2020-450-08-9000-801	SUPVSN SUPPLIES HS	24,891	29,689	29,816	33,147	31,000	31,000			0.00%
2020-450-09-9000-901	SUPVSN SUPPLIES MS	30,552	32,757	29,759	34,968	33,286	34,636		1,350	4.06%
	<b>2020 Function Subtotal</b>	<b>4,237,695</b>	<b>4,142,653</b>	<b>4,212,225</b>	<b>4,104,775</b>	<b>4,396,298</b>	<b>4,350,172</b>	<b>45.5000</b>	<b>- 46,126</b>	<b>-1.05%</b>
<b>2060 Research, Planning &amp; Evaluation</b>										
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS	41,992	40,307	38,753	51,863	44,690	45,000		310	0.69%
2060-490-03-9000-301	RESEARCH-BOCES SVCS	13,154	15,103	13,774	19,136	14,136	25,136		11,000	77.82%
	<b>2060 Function Subtotal</b>	<b>55,146</b>	<b>55,410</b>	<b>52,527</b>	<b>70,999</b>	<b>58,826</b>	<b>70,136</b>		<b>11,310</b>	<b>19.23%</b>
<b>2070 Professional Development</b>										
2070-153-03-9000-301	TCHR SAL, PROF DEV	92,978	82,850	66,685	80,000	90,000	78,000		-12,000	-13.33%
2070-430-03-9000-301	CONTR SVCES PROF DEVEL	4,140	65,551	41,710	51,956	101,000	80,000		-21,000	-20.79%
2070-450-03-9000-301	SUPPLIES PROF DEVEL	724		1,150	75	840	800		-40	-4.76%
2070-490-03-9000-301	BOCES SVCES PROF DEVEL	4,594	3,516	29,720	32,450	3,700	30,000		26,300	710.81%
	<b>2070 Function Subtotal</b>	<b>102,436</b>	<b>151,917</b>	<b>139,265</b>	<b>164,481</b>	<b>195,540</b>	<b>188,800</b>		<b>- 6,740</b>	<b>-3.45%</b>
<b>2110 Teaching-Regular School</b>										
2110-100-06-0800-303	TCHR SAL- PRE-K	20,600	25,320	43,970	38,694	65,076	27,488	0.5700	-37,588	-57.76%
2110-110-06-0900-303	TCHR SAL- KG	1,166,615	1,142,588	1,056,138	1,256,111	1,143,241	1,090,874	9.0000	-52,367	-4.58%
2110-111-06-0900-303	TCHR SAL- KG ADD'L	1,320		414	2,190	2,000	2,000			0.00%
2110-120-04-1000-303	TCHR SAL EH ART	117,697	124,300	134,494	71,770	89,978	82,611	1.0000	-7,367	-8.19%
2110-120-04-1100-303	TCHR SAL- EH TECH	114,921	120,092	118,991	145,409	123,309	126,055	1.0000	2,746	2.23%
2110-120-04-1300-303	TCHR SAL EH ELL	93,095	100,370	114,007	104,723	106,577	111,647	1.0000	5,070	4.76%
2110-120-04-1900-303	TCHR SAL EH MUSIC	296,623	334,936	306,181	315,788	316,855	313,679	2.6000	-3,176	-1.00%
2110-120-04-2000-303	TCHR SAL EH PHYS ED	241,445	253,616	269,173	296,629	278,552	283,695	2.3300	5,143	1.85%
2110-120-04-2100-303	TCHR SAL EH READING	123,779	148,765	210,580	218,495	217,625	228,081	2.0000	10,456	4.80%
2110-120-04-2200-303	TCHR SAL SCI EH	94,994	100,315	98,655	74,777	101,766	82,611	1.0000	-19,155	-18.82%
2110-120-04-4500-303	TCHR SAL- EH G&T	37,120	41,617	43,781	46,063	45,627	49,445	0.5000	3,818	8.37%
2110-120-04-9000-303	TCHR SAL EH	2,363,811	2,523,480	2,695,714	2,780,086	2,817,653	2,825,381	24.0000	7,728	0.27%
2110-120-06-1000-303	TCHR SAL HGTS ART	13,324	38,238	26,870	56,978	28,389	61,750	0.5400	33,361	117.51%
2110-120-06-1100-303	TCHR SAL- HGTS TECH	59,536	65,327	57,710	81,531	60,887			-60,887	-100.00%
2110-120-06-1300-303	TCHR SAL HGTS ELL	82,965	89,758	89,979	93,777	95,299	101,177	1.0000	5,878	6.17%
2110-120-06-1900-303	TCHR SAL HGTS MUSIC	105,525	149,170	132,077	151,199	146,003	150,630	1.4000	4,627	3.17%
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED	142,360	154,163	154,553	183,793	161,439	192,595	1.8000	31,156	19.30%
2110-120-06-2100-303	TCHR SAL HGTS READING	100,255	107,450	107,779	111,754	111,754	114,240	1.0000	2,486	2.22%
2110-120-06-2200-303	TCHR SAL SCI HGTS	50,394	32,370	23,798		25,442			-25,442	-100.00%
2110-120-06-9000-303	TCHR SAL HGTS	614,014	747,895	626,126	600,895	660,895	720,745	7.0000	59,850	9.06%
2110-120-07-1000-303	TCHR SAL HH ART	131,353	54,889	64,229	69,502	73,133	75,587	1.0333	2,454	3.36%

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Fund: A GENERAL FUND

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<b>2110 Teaching-Regular School</b>										
2110-120-07-1100-303	TCHR SAL- HH TECH	118,742	124,085	120,140	128,784	125,958	133,943	1.0334	7,985	6.34%
2110-120-07-1300-303	TCHR SAL HH ELL	84,256	91,127	91,346	95,186	96,714	102,026	1.0000	5,312	5.49%
2110-120-07-1900-303	TCHR SAL HH MUSIC	327,972	346,618	317,357	330,324	334,455	345,480	2.8000	11,025	3.30%
2110-120-07-2000-303	TCHR SAL HH PHYS ED	193,984	234,781	206,717	228,338	215,644	233,420	2.0000	17,776	8.24%
2110-120-07-2100-303	TCHR SAL HH READING	321,510	272,352	206,022	183,827	219,696	202,220	2.2000	-17,476	-7.95%
2110-120-07-2200-303	TCHR SAL SCI HH	117,492	124,085	120,140	127,415	123,309	129,837	1.0333	6,528	5.29%
2110-120-07-4500-303	TCHR SAL- HH G&T	37,119	41,617	42,307	46,063	45,627	49,445	0.5000	3,818	8.37%
2110-120-07-9000-303	TCHR SAL HH	2,691,126	2,892,603	2,773,647	2,785,925	2,891,112	2,904,787	26.0000	13,675	0.47%
2110-120-09-9000-303	TCHR SALARY Grade 6	114,921	444,303	446,298	478,992	466,399	498,893	4.1000	32,494	6.97%
2110-121-03-9000-303	TCHR SAL ELEM ADDL	157,748	118,720	105,758	67,331	279,355	264,355	2.4000	-15,000	-5.37%
2110-128-04-1100-303	Tchg Asst Elem		9,792	13,512	21,461	14,366	29,804	1.0000	15,438	107.46%
2110-128-04-9000-303	Tchg Asst Elem	103,237								0.00%
2110-128-06-0800-303	Tchg Asst Elem		23,573	20,340	46,405	20,207	34,240	1.0000	14,033	69.45%
2110-128-06-0900-303	Tchg Asst Elem	29,496	424,121	421,366	368,830	426,224	326,515	9.0000	-99,709	-23.39%
2110-128-06-1100-303	Tchg Asst Elem		25,190	24,470		25,523			-25,523	-100.00%
2110-128-06-9000-303	Tchg Asst Elem	340,405	9,426	8,054	11,210	8,508			-8,508	-100.00%
2110-128-07-1100-303	Tchg Asst Elem		35,170							0.00%
2110-128-07-9000-303	Tchg Asst Elem	123,232	31,523	33,364	34,114	34,796	35,938	1.0000	1,142	3.28%
2110-129-03-9000-303	Tchg Asst Elem Supp		12,348	8,181	30,000	75,000	135,000	2.0000	60,000	80.00%
2110-130-03-8020-303	ARRA TCHR SAL SECONDARY			133,791						0.00%
2110-130-08-1000-303	TCHR SAL HS ART	492,555	498,070	500,969	480,352	515,429	503,786	4.7000	-11,643	-2.26%
2110-130-08-1200-303	TCHR SAL- HS ENG	1,207,318	1,453,151	1,284,463	1,273,415	1,345,388	1,389,433	13.3000	44,045	3.27%
2110-130-08-1300-303	TCHR SAL HS ELL	69,959	96,724	96,796	100,544	101,839	106,780	1.0000	4,941	4.85%
2110-130-08-1400-303	TCHR SAL HS HLTH ED	176,358	100,370	100,323	104,723	122,577	111,647	1.0000	-10,930	-8.92%
2110-130-08-1500-303	TCHR SAL HS H & CAREER	117,492	112,418	109,986						0.00%
2110-130-08-1600-303	TCHR SAL HS TECH ED		36,898	35,468		37,057			-37,057	-100.00%
2110-130-08-1800-303	TCHR SAL- HS MATH	1,191,852	1,090,597	1,040,562	978,671	1,033,641	1,013,433	10.3000	-20,208	-1.96%
2110-130-08-1900-303	TCHR SAL HS MUSIC	327,042	347,049	360,816	385,951	375,800	409,852	3.4000	34,052	9.06%
2110-130-08-2000-303	TCHR SAL HS PHYS ED	383,652	500,859	458,760	398,506	482,506	438,695	5.0000	-43,811	-9.08%
2110-130-08-2100-303	TCHR SAL HS READING	101,185	97,284	97,314	60,795	102,868	65,385	0.6000	-37,483	-36.44%
2110-130-08-2200-303	TCHR SAL- HS SCIENCE	1,443,588	1,557,694	1,463,791	1,563,650	1,519,956	1,660,714	15.2000	140,758	9.26%
2110-130-08-2300-303	TCHR SAL- HS SOC STUD	1,164,903	1,215,322	1,222,407	1,204,370	1,223,765	1,223,195	11.3000	-570	-0.05%
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG	883,132	904,243	867,610	921,231	931,379	959,519	9.8000	28,140	3.02%
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED		88,131	94,988	167,401	160,535	158,134	1.7000	-2,401	-1.50%
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM			50,304	50,304	50,304	51,424	0.4000	1,120	2.23%
2110-130-08-6600-303	TCHR SAL- ALTERN PROG		122,165	306,378	312,923	309,204	408,003	4.4000	98,799	31.95%
2110-130-08-9000-303	TCHR SAL SECONDARY	31,195	7,450	26,963	5,162					0.00%
2110-130-09-1000-303	TCHR SAL MS ART	346,792	284,467	284,941	306,456	301,386	324,967	3.1000	23,581	7.82%
2110-130-09-1100-303	TCHR SAL- MS TECH	287,527	222,809	191,850	231,161	203,346	217,950	2.0000	14,604	7.18%

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<b>2110 Teaching-Regular School</b>										
2110-130-09-1200-303	TCHR SAL- MS ENG	958,359	920,865	865,514	816,808	889,693	866,678	8.0000	-23,015	-2.59%
2110-130-09-1300-303	TCHR SAL MS ELL	87,203	73,644	78,788	81,233	99,781	85,197	1.0000	-14,584	-14.62%
2110-130-09-1400-303	TCHR SAL MS HLTH ED		90,189	91,990	96,569	97,796	112,188	1.2000	14,392	14.72%
2110-130-09-1500-303	TCHR SAL MS H & CAREER	233,668	185,397	165,830	131,365	175,426	150,885	1.9000	-24,541	-13.99%
2110-130-09-1600-303	TCHR SAL SECONDARY		228,897	247,857	214,919	247,812	253,772	2.3000	5,960	2.41%
2110-130-09-1800-303	TCHR SAL- MS MATH	573,499	653,812	630,390	694,301	683,438	826,992	8.4000	143,554	21.00%
2110-130-09-1900-303	TCHR SAL MS MUSIC	555,475	529,057	504,679	501,820	534,683	537,727	4.4000	3,044	0.57%
2110-130-09-2000-303	TCHR SAL MS PHYS ED	474,798	413,044	419,046	409,621	419,619	434,101	4.0000	14,482	3.45%
2110-130-09-2100-303	TCHR SAL MS READING	118,742	124,085	120,140	123,309	123,309	128,792	1.0000	5,483	4.45%
2110-130-09-2200-303	TCHR SAL- MS SCIENCE	847,595	855,624	797,261	843,970	850,378	871,618	7.4000	21,240	2.50%
2110-130-09-2300-303	TCHR SAL- MS SOC STUD	824,933	617,786	570,316	578,942	581,193	598,216	5.3000	17,023	2.93%
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG	543,228	635,523	604,844	558,826	596,721	639,869	6.6000	43,148	7.23%
2110-131-03-9000-303	TCHR SAL- SEC ADD'L	279,767	193,507	149,493	76,155	223,348	223,348	1.0000		0.00%
2110-132-03-9000-303	TCHR SAL- TUTORS	497,211	363,774	360,327	400,000	432,000	360,000		-72,000	-16.67%
2110-138-08-1100-303	Tchg Asst Secondary		65,399	35,673	36,479	37,209	38,436	1.0000	1,227	3.30%
2110-138-08-2300-303	Tchg Asst Secondary		19,971	39,862	15,945	40,659	16,427	0.4000	-24,232	-59.60%
2110-138-08-6600-303	Tchg Asst Secondary		19,971	19,931	30,371	40,659	41,067	1.0000	408	1.00%
2110-138-08-9000-303	Tchg Asst Secondary	162,784	143,458	116,697	93,423	131,099	106,690	4.0000	-24,409	-18.62%
2110-138-09-1100-303	Tchg Asst Secondary		43,050	42,494	23,181	43,670	9,954	0.2800	-33,716	-77.21%
2110-138-09-1300-303	Tchg Asst Secondary		16,873	16,984	8,254	17,681			-17,681	-100.00%
2110-138-09-9000-303	Tchg Asst Secondary	71,673	204,356	196,284	192,670	206,866	211,833	5.7200	4,967	2.40%
2110-139-03-9000-303	Tchg Asst Sec SUPPL	187,262	117,327	58,201	60,000	132,640	132,640			0.00%
2110-140-03-9000-303	TCHG SAL SUBSTITUTES	412,409	399,092	480,017	450,000	435,000	495,000		60,000	13.79%
2110-166-04-9000-303	PARAPROFS- EH				28,331		29,868	1.0000	29,868	****.***%
2110-167-03-9000-303	TCHG-PARA SAL SUPLM	393,302	380,055	345,811	400,000	400,300	400,300			0.00%
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT	14,992	14,869	9,003	22,827	16,920	8,550		-8,370	-49.47%
2110-200-04-9000-401	TCHG EQUIP EH		2,059	180		800			-800	-100.00%
2110-200-06-0900-601	EQPT HTS KG	1,263	2,248		688	713			-713	-100.00%
2110-200-07-9000-701	TCHG EQPT HH	1,986	3,476	123	613	3,734			-3,734	-100.00%
2110-200-08-1000-801	TCHG EQPT HS ART	6,525	4,062		1,707	2,285	2,285			0.00%
2110-200-08-1600-801	TCHG EQPT HS TECH	2,520								0.00%
2110-200-08-1800-801	TCHG EQPT HS MATH						5,784		5,784	****.***%
2110-200-08-1900-801	TCHG EQPT HS MUSIC	33,647	29,890	57,556	10,958	17,530	27,091		9,561	54.54%
2110-200-08-2000-309	EQPT HS PHYS ED						17,175		17,175	****.***%
2110-200-08-2000-801	TCHG EQPT HS PHYS ED				246	1,994			-1,994	-100.00%
2110-200-08-2200-801	TCHG EQUIP - SCIENCE	1,322	9,220	1,850	6,943	4,742	5,028		286	6.03%
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI	5,968	7,753		910	1,268	455		-813	-64.12%
2110-200-08-2700-801	TCHG EQUIP - BUSINESS						3,177		3,177	****.***%
2110-200-08-6100-801	RESEARCH- EQPT	145	1,749	1,397	474	3,300	3,000		-300	-9.09%

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<b>2110 Teaching-Regular School</b>										
2110-200-08-6500-801	TCHG EQPT HS MARCH BAN	45,390	42,012	26,241	13,029	14,030			-14,030	-100.00%
2110-200-08-6600-801	EQUIPMENT HILLTOP						1,136		1,136	****.***%
2110-200-08-9000-801	TCHG EQPT HS					248			-248	-100.00%
2110-200-09-1000-901	TCHG EQPT MS ART	214	1,794				794		794	****.***%
2110-200-09-1500-901	EQPT- HOME ECON	536	1,893			2,392	2,000		-392	-16.39%
2110-200-09-1600-901	TCHG EQPT MS TECH	1,531		1,630	573	800			-800	-100.00%
2110-200-09-1800-901	TCHG EQPT MS MATH		1,006							0.00%
2110-200-09-1900-901	TCHG EQPT MS MUSIC		7,878	4,508		2,397			-2,397	-100.00%
2110-200-09-2000-309	EQPT MS PHYS ED						15,510		15,510	****.***%
2110-200-09-2300-901	TCHG EQPT MS SOC STUD		1,918			398	398			0.00%
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN					447	447			0.00%
2110-200-09-9000-901	TCHG EQPT MS					975	900		-75	-7.69%
2110-230-03-1900-301	DISTRICTWIDE MUSIC FURN		27,203							0.00%
2110-230-04-9000-401	TCHG FURN EH		1,932				2,500		2,500	****.***%
2110-230-06-0900-601	TCHG FURN HTS KG	3,647	3,849		272	272	1,109		837	307.72%
2110-230-07-9000-701	TCHG FURN HH	7,706	11,202				2,500		2,500	****.***%
2110-230-08-1000-801	TCHG FURN HS ART	5,094	245				2,653		2,653	****.***%
2110-230-08-1200-801	TCHG FURN HS ENGLISH		377				3,896		3,896	****.***%
2110-230-08-1800-801	TCHG FURN HS MATH	9,164	1,386				3,736		3,736	****.***%
2110-230-08-1900-801	TCHG FURN HS MUSIC	9,413	7,267				3,784		3,784	****.***%
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI		2,630				4,466		4,466	****.***%
2110-230-08-6100-801	TCHG FURN RESEARCH	3,222	1,795							0.00%
2110-230-08-9000-801	TCHG FURN HS						20,351		20,351	****.***%
2110-230-09-1000-901	FURNITURE- ART	997	3,825							0.00%
2110-230-09-1200-901	TCHG FURN MS ENGLISH	406	450	372			506		506	****.***%
2110-230-09-1500-901	TCHG FURN MS H & C						2,690		2,690	****.***%
2110-230-09-1900-901	TCHG FURN MS MUSIC	1,935	1,714	2,194			2,633		2,633	****.***%
2110-230-09-2200-901	TCHG FURN MS SCIENCE		398				683		683	****.***%
2110-230-09-9000-901	TCHG FURN - MS	6,759	5,979	504			1,142		1,142	****.***%
2110-430-03-9000-301	CONTRACTED SVCS- ADM	20,771	9,337			3,000	1,000		-2,000	-66.67%
2110-430-04-9000-401	TCHG EH CONTR	841				1,425	425		-1,000	-70.18%
2110-430-07-9000-701	TCHG HH CONTR	749	360	492	500	960	983		23	2.40%
2110-430-08-6100-801	CONTR HS RESEARCH		251	211						0.00%
2110-430-08-6200-801	CONTR HS COMMENCEME	10,344	31,190	20,873	18,934	31,443	19,728		-11,715	-37.26%
2110-430-08-6500-801	CONTRACTED SVCS- M BAND	5,397	3,488	3,240	3,518	3,000	3,000			0.00%
2110-430-08-9000-801	TCHG HS CONTR		1,899	2,003		3,800	2,800		-1,000	-26.32%
2110-430-09-6200-901	MS GRADUATION CONTR	3,000	7,397	9,000	5,687	10,000	10,000			0.00%
2110-433-04-9000-401	TCHG MEMB DUES EH			89	69	74	74			0.00%
2110-433-07-9000-701	TCHG MEMB DUES HH						74		74	****.***%

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<b>2110 Teaching-Regular School</b>										
2110-433-08-9000-801	TCHG MEMB DUES HS	3,523	1,250	2,615	780	6,013	7,195		1,182	19.66%
2110-433-09-9000-901	TCHG MEMB DUES MS			410	260	1,880	2,280		400	21.28%
2110-437-04-9000-401	SUBSIDIES F AND R	500								0.00%
2110-437-06-9000-601	SUBSIDIES F AND R	24	5							0.00%
2110-437-07-9000-701	SUBSIDIES F AND R		611	66						0.00%
2110-437-08-6500-801	SUBSIDIES F AND R- M BAND	7,093	16,684	4,500						0.00%
2110-437-08-9000-801	SUBSIDIES F AND R	37	287							0.00%
2110-437-09-9000-901	SUBSIDIES F AND R	671	2,224							0.00%
2110-440-04-9000-401	TCHG TRAV CONF WKSHP						1,500		1,500	****.***%
2110-440-07-9000-701	TCHG TRAV CONF WKSHP						1,500		1,500	****.***%
2110-445-04-1900-401	MUSIC REPAIRS - EH		923	285	740	750	740		-10	-1.33%
2110-445-06-1900-601	MUSIC REPAIRS - HTS	80	240	160	240	240	270		30	12.50%
2110-445-07-1900-701	MUSIC REPAIRS - HH	510	476	766	1,300	1,300	1,300			0.00%
2110-445-08-1000-801	EQPT REPAIRS - HS ART		1,499	588		2,285	2,285			0.00%
2110-445-08-1500-801	H & C REPAIRS - HS	105								0.00%
2110-445-08-1600-801	TECH REPAIRS - HS		2,479		236	500			-500	-100.00%
2110-445-08-1900-801	MUSIC REPAIRS - HS	1,360	1,715	1,850	1,345	5,000	4,200		-800	-16.00%
2110-445-08-2200-801	SCIENCE REPAIRS - HS	500	7,291	4,271	1,560	3,209	2,779		-430	-13.40%
2110-445-08-6500-801	MARCHING BAND REPAIRS	1,355	1,491	1,500	4,500	4,500	3,000		-1,500	-33.33%
2110-445-09-1500-901	H & C REPAIRS - MS					1,500	1,500			0.00%
2110-445-09-1600-901	TECH REPAIRS - MS		860		650	1,000	1,000			0.00%
2110-445-09-1900-901	MUSIC REPAIRS - MS	1,241	785	1,422	602	2,500	2,500			0.00%
2110-445-09-2200-901	EQPT REPAIRS			698	1,313	1,500	1,500			0.00%
2110-448-04-9000-401	TCHG FIELD TRIPS EH	8,318	7,732	8,152	10,807	15,260	14,774		-486	-3.18%
2110-448-06-9000-601	TCHG FIELD TRIPS HTS	5,917	5,282	6,887	5,136	7,600	7,800		200	2.63%
2110-448-07-9000-701	TCHG FIELD TRIPS HH	10,517	10,481	7,388	8,166	14,568	14,396		-172	-1.18%
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC	1,299	78		920	4,000			-4,000	-100.00%
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE	7,904	8,757	9,039	800	4,702	4,706		4	0.09%
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH	3,208	8,213	8,432	3,396	16,825	17,985		1,160	6.89%
2110-448-08-6600-801	FIELD TRIPS HILLTOP			1,735	222		8,000		8,000	****.***%
2110-448-08-9000-801	TCHG FIELD TRIPS HS	1,750	5,842	4,127	2,406	7,607	14,406		6,799	89.38%
2110-448-09-9000-901	TCHG FIELD TRIPS MS	11,720	12,326	9,495	4,333	32,530	32,380		-150	-0.46%
2110-450-04-1000-401	SUPPLIES EH ART	6,335	6,733	5,330	5,664	5,820	5,600		-220	-3.78%
2110-450-04-1100-401	SUPPLIES EH COMPS	832								0.00%
2110-450-04-1300-401	TCHG SUPPLIES ELL EH	129	460	460		500	500			0.00%
2110-450-04-1400-401	SUP & MATERIALS- HLTH ED		71			150			-150	-100.00%
2110-450-04-1800-401	SUPPLIES EH MATH	94	729	640	786	1,000	250		-750	-75.00%
2110-450-04-1900-401	SUPPLIES EH MUSIC	1,876	1,412	589	1,780	1,220	1,205		-15	-1.23%
2110-450-04-2000-401	TCHG SUP EH PHYS ED	1,666	1,873	1,827	1,676	1,746	1,680		-66	-3.78%

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<b>2110 Teaching-Regular School</b>										
2110-450-04-2100-401	SUPPLIES EH READING	11,006		928	604	1,000	1,000			0.00%
2110-450-04-2200-401	TCHG SUP EH SCIENCE	3,605	4,523	3,564	3,544	3,666	3,528		-138	-3.76%
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI		2,340	827		500	500			0.00%
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH	229	402	1,112	916	1,746	1,380		-366	-20.96%
2110-450-04-9000-401	TCHG CL SUP EH	33,829	32,199	26,873	44,589	45,000	45,000			0.00%
2110-450-06-0800-601	SUPPLIES HTS PRE-K	640	486	438	428	500	500			0.00%
2110-450-06-0900-601	SUPPLIES HTS KG	8,453	7,276	7,588	6,599	6,600	6,600			0.00%
2110-450-06-1000-601	SUPPLIES HTS ART	453	723	1,231	889	900	600		-300	-33.33%
2110-450-06-1100-601	Supplies HTS Computers		111	387	361	400	400			0.00%
2110-450-06-1300-601	TCHG SUPPLIES ELL HGT	549	443	479	474	500	600		100	20.00%
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED		195	394	414	414	434		20	4.83%
2110-450-06-1700-601	TCHG SUP HTS LANG ART	6,357	4,985	4,599	3,795	4,710	4,860		150	3.18%
2110-450-06-1900-601	SUPPLIES HTS MUSIC	311	374	384	266	300	300			0.00%
2110-450-06-2000-601	TCHG SUP HGT PHYS ED	738	1,787	1,145	1,309	1,340	1,370		30	2.24%
2110-450-06-2100-601	SUPPLIES HTS READING	382	334	249	190	250	250			0.00%
2110-450-06-2200-601	TCHG SUP HTS SCIENCE	699	716	701	593	600	300		-300	-50.00%
2110-450-06-9000-601	TCHG SUPPLIES HTS	7,926	7,026	6,900	4,272	8,600	5,000		-3,600	-41.86%
2110-450-07-1000-701	SUPPLIES HH ART	5,872	5,112	5,150	4,521	5,750	5,710		-40	-0.70%
2110-450-07-1300-701	TCHG SUPPLIES ELL HH	793	810	230	206	250	250			0.00%
2110-450-07-1400-701	SUP & MATERIALS- HLTH ED	698								0.00%
2110-450-07-1700-701	MATERIALS & SUPPLIES			402	1,037	1,039			-1,039	-100.00%
2110-450-07-1800-701	SUPPLIES HH MATH	400	3,105	507	482	517	250		-267	-51.64%
2110-450-07-1900-701	SUPPLIES HH MUSIC	1,472	1,557	1,573	1,505	1,608	1,221		-387	-24.07%
2110-450-07-2000-701	TCHG SUP HH PHYS ED	1,759	2,337	1,893	1,917	1,925	1,913		-12	-0.62%
2110-450-07-2100-701	SUPPLIES HH READING						1,000		1,000	****.***%
2110-450-07-2200-701	TCHG SUP HH SCIENCE	3,225	4,253	3,182	4,163	4,182	4,156		-26	-0.62%
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI	197		551	588	744	500		-244	-32.80%
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH	364	587	992	1,062	1,062	1,065		3	0.28%
2110-450-07-9000-701	TCHG SUPPLIES HH	30,878	31,325	26,872	33,516	32,100	32,000		-100	-0.31%
2110-450-08-1000-801	SUPPLIES HS ART	13,264	22,261	25,622	25,142	24,956	24,956			0.00%
2110-450-08-1200-801	SUPPLIES HS ENGLISH	2,517	2,353	2,807	1,344	2,400	1,232		-1,168	-48.67%
2110-450-08-1300-801	TCHG SUPPLIES ELL HS	132	690	381	360	400	625		225	56.25%
2110-450-08-1400-801	SUP & MATERIALS- HLTH ED	884	1,674	1,160	460	1,400	1,400			0.00%
2110-450-08-1500-801	TCHG SUP HS HOME/CR	6,177	7,239	7,324		7,400			-7,400	-100.00%
2110-450-08-1600-801	TCHG SUP HS TECH	3,048	4,815	4,739	2,336	6,021			-6,021	-100.00%
2110-450-08-1800-801	TCHG SUP HS MATH	2,202	2,426	1,738	1,118	13,969	10,263		-3,706	-26.53%
2110-450-08-1900-801	TCHG SUP HS MUSIC	2,539	13,121	8,971	12,979	15,530	8,400		-7,130	-45.91%
2110-450-08-2000-801	TCHG SUP HS PHYS ED	3,878	3,994	2,535	3,093	2,000	3,096		1,096	54.80%
2110-450-08-2100-801	TCHG SUP HS READING	506	128	134	421	850	650		-200	-23.53%

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<b>2110 Teaching-Regular School</b>										
2110-450-08-2200-801	TCHG SUP HS SCIENCE	23,682	25,776	25,118	30,493	31,871	33,603		1,732	5.43%
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI	3,489	5,063	4,015	1,717	1,676	5,370		3,694	220.41%
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN	1,303	1,127	1,793	1,378	1,400	1,464		64	4.57%
2110-450-08-2700-801	TCHG SUP HS BUSINESS	2,170	594	1,016	1,874	748	1,246		498	66.58%
2110-450-08-6100-801	RESEARCH-SUPL & MAT	4,508	1,192	1,164	2,553	6,000	6,000			0.00%
2110-450-08-6600-801	MATERIALS & SUPPLIES	2,106	44	269	1,266	800	800			0.00%
2110-450-09-1000-901	TCHG SUP MS ART	10,959	8,369	8,359	7,811	8,463	8,463			0.00%
2110-450-09-1200-901	TCHG SUP MS ENGLISH	2,514	3,943	2,763	1,921	3,200	3,000		-200	-6.25%
2110-450-09-1300-901	TCHG SUP MS ELL	502	915	800						0.00%
2110-450-09-1400-901	SUP & MATERIALS- HLTH ED	1,188	965	1,231		1,200	1,000		-200	-16.67%
2110-450-09-1500-901	TCHG SUP MS HOME/CR	10,573	8,172	8,310	6,124	7,800	9,200		1,400	17.95%
2110-450-09-1600-901	TCHG SUP MS TECH	18,997	12,311	9,046	12,851	11,600	11,000		-600	-5.17%
2110-450-09-1800-901	TCHG SUP MS MATH	2,525	2,594	2,668	5,520	25,652	3,000		-22,652	-88.31%
2110-450-09-1900-901	TCHG SUP MS MUSIC	5,577	2,084	1,071	1,415	1,800	1,800			0.00%
2110-450-09-2000-901	TCHG SUP MS PHYS ED	1,627	1,682	1,256		1,700	1,700			0.00%
2110-450-09-2100-901	TCHG SUP MS READING	824	185	1,061						0.00%
2110-450-09-2200-901	TCHG SUP MS SCIENCE	11,986	11,842	10,697	10,322	12,000	12,000			0.00%
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST	3,083	4,330	1,344	2,038	3,000	3,000			0.00%
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN	1,175	3,249	638	2,943	3,200	3,000		-200	-6.25%
2110-450-09-9000-901	TCHG SUPPLIES MS	11,260	11,236	12,365	7,451	13,600	13,600			0.00%
2110-451-04-1700-401	CONSUM WKBS - EH ELA	11,447	26,206	19,320	19,995	21,474	14,440		-7,034	-32.76%
2110-451-04-1800-401	CONSUM WKBS - EH MATH	15,925	14,477	23,635	14,385	16,522	21,668		5,146	31.15%
2110-451-04-2100-401	CONSUM WKBS - EH RDG	21,539	9,511	7,534	16,619	16,879	17,793		914	5.42%
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST	4,592	6,446	7,400	8,535	10,708	4,518		-6,190	-57.81%
2110-451-04-9000-401	CONSUM WKBS - EH				3,125	932			-932	-100.00%
2110-451-06-1700-601	CONSUM WKBS - HTS ELA	290	5,023	2,237	4,430	4,462	587		-3,875	-86.84%
2110-451-06-1800-601	CONSUM WKBS - HTS MATH	4,419	5,374	5,043	4,455	4,574	6,376		1,802	39.40%
2110-451-06-2100-601	CONSUM WKBS - HTS RDG	7,016	4,549	2,688						0.00%
2110-451-06-9000-601	CONSUM WKBS - HTS	2,213								0.00%
2110-451-07-1700-701	CONSUM WKBS - HH ELA	24,609	25,161	18,185	21,340	22,286	26,028		3,742	16.79%
2110-451-07-1800-701	CONSUM WKBS - HH MATH	14,931	15,186	13,461	16,731	18,666	21,140		2,474	13.25%
2110-451-07-2100-701	CONSUM WKBS - HH RDG	9,318	14,991	13,739	13,948	14,660	18,567		3,907	26.65%
2110-451-07-2200-701	CONSUM WKBS - HH SCI	1,956	2,113	1,439		1,616	539		-1,077	-66.65%
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST	11,866	12,261	11,157	14,202	14,975	13,302		-1,673	-11.17%
2110-451-07-9000-701	CONSUM WKBS - HH	2,045	2,119	2,237	3,155	3,298	1,298		-2,000	-60.64%
2110-451-08-1200-801	CONSUM WKBS - HS ENGL					1,903	583		-1,320	-69.36%
2110-451-08-1300-801	CONSUM WKBS - HS ESL	742	1,568	1,406	1,553	1,568	1,758		190	12.12%
2110-451-08-1800-801	CONSUM WKBS - HS MATH	484	1,263	2,636	1,253	6,443	5,598		-845	-13.12%
2110-451-08-2100-801	CONSUM WKBS - HS RDG	662								0.00%



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<b>2110 Teaching-Regular School</b>										
2110-451-08-2200-801	CONSUM WKBS - HS SCI	6,665	2,868	11,786	11,025	12,214	17,735		5,521	45.20%
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST				5,771	4,246	1,573		-2,673	-62.95%
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG	7,669	7,894	18,693	22,473	22,482	21,540		-942	-4.19%
2110-451-08-2700-801	TCHG WKBS BUSINESS		1,065	1,361	4,494	3,927	3,865		-62	-1.58%
2110-451-09-1200-901	CONSUM WKBS - MS ENGL			610			2,172		2,172	****.***%
2110-451-09-1800-901	CONSUM WKBS - MS MATH	742	1,170	1,834	125	1,275	1,275			0.00%
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC		271			1,700	1,700			0.00%
2110-451-09-2200-901	CONSUM WKBS - MS SCI	2,152					6,536		6,536	****.***%
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST	66	3,216	7,895		3,793			-3,793	-100.00%
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG	2,989	6,135	1,361	5,646	5,776	2,590		-3,186	-55.16%
2110-459-04-9000-401	CLASS LIB BOOKS		2,964	9,346	8,221	7,000	3,000		-4,000	-57.14%
2110-459-06-9000-601	CLASSROOM LIBRARIES	8,206								0.00%
2110-459-07-9000-701	LIB BOOKS & SUP	10,125	7,598	7,898	9,017	9,866	3,000		-6,866	-69.59%
2110-473-03-9000-301	TCHG TUITION CHARTER SCH	18,741	20,081			41,438	40,000		-1,438	-3.47%
2110-480-03-9000-301	NEW TEXTBK SERIES	70,796	107,042	91,099	84,025	102,617	121,176		18,559	18.09%
2110-480-04-1400-401	TEXTS & WBKS- HEALTH ED	9	899				985		985	****.***%
2110-480-04-1700-401	TCHG TEXTBK EH LANG ARTS	1,926								0.00%
2110-480-04-1800-401	TCHG TEXTBK EH MATH		1,417	1,052						0.00%
2110-480-04-1900-401	TCHG TEXTBK EH MUSIC		2,211							0.00%
2110-480-04-2100-401	TCHG TEXTBK EH READING	1,682	4,654							0.00%
2110-480-04-2200-401	TCHG TEXTBK EH SCI	554	1,181							0.00%
2110-480-04-2300-401	TCHG TEXTBK EH SOC STUD		1,497				1,715		1,715	****.***%
2110-480-06-1700-601	TEXTS & WBKS LANG A HGTS						3,600		3,600	****.***%
2110-480-06-2100-601	TEXTS & WBKS READING HGT				56	3,600			-3,600	-100.00%
2110-480-07-1400-701	TEXTS & WBKS- HEALTH ED						1,283		1,283	****.***%
2110-480-07-1700-701	TCHG TEXTBK HH LANG ARTS	191								0.00%
2110-480-07-1800-701	TCHG TEXTBK HH MATH						2,250		2,250	****.***%
2110-480-07-2100-701	TCHG TEXTBK HH READING		8,006	387		1,000	500		-500	-50.00%
2110-480-07-2300-701	TCHG TEXTBK HH SOC STUD						738		738	****.***%
2110-480-07-9000-701	TCHG REFERENCE HH				132	147			-147	-100.00%
2110-480-08-1000-801	TCHG TEXTBOOK HS ART	699								0.00%
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH	12,302	15,032	8,690	7,224	7,200	2,949		-4,251	-59.04%
2110-480-08-1300-801	TCHG TEXT ELL HS	1,370	1,251	1,171	1,241	1,266	1,511		245	19.35%
2110-480-08-1800-801	TCHG TEXTBK HS MATH	5,375	3,965	3,508	7,057	8,057	3,000		-5,057	-62.77%
2110-480-08-1900-801	TCHG TEXTBK HS MUSIC	8,275								0.00%
2110-480-08-2100-801	TCHG TEXTBK HS READING		342	980	444	450	650		200	44.44%
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE	9,768	9,713	3,812	3,957	3,874			-3,874	-100.00%
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST	8,251	5,976	9,765	2,364	2,820	3,763		943	33.44%
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN			13,107	12,323	14,974	6,328		-8,646	-57.74%

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<b>2110 Teaching-Regular School</b>										
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED			3,183	1,815	3,055	1,536		-1,519	-49.72%
2110-480-08-9000-801	TCHG TEXTBK HS	2,552	2,945				1,000		1,000	****.***%
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH	2,904	3,989	3,799			5,339		5,339	****.***%
2110-480-09-1500-901	TEXTS & WBKS- H ECO	1,419								0.00%
2110-480-09-1800-901	TEXTS & WBKS- MATH		3,115							0.00%
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE	8,893	6,955	9,239	8,780	12,584	6,000		-6,584	-52.32%
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST	867	2,293	4,367	3,360	4,246	1,423		-2,823	-66.49%
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN			1,203	4,002	4,773	7,502		2,729	57.18%
2110-480-09-9000-901	TCHG TEXTBK MS	1,187		2,326		3,758	6,224		2,466	65.62%
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR	31,895	33,091	28,517	39,023	35,000	35,000			0.00%
2110-490-03-5100-301	BOCES OUTDOOR EDUCATION	10,876	14,700	12,238	17,000	17,000	17,000			0.00%
2110-490-03-5700-301	BOCES ARTS IN ED	47,537	57,729	81,329	69,870	63,175	68,000		4,825	7.64%
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS		2,511	5,359	5,624	5,624	5,760		136	2.42%
2110-490-08-5200-308	BOCES TEENAGE PREGNANCY					37,672	38,641		969	2.57%
2110-490-08-5300-308	BOCES PACE ALT ED	108,287			36,770	36,770	36,770			0.00%
2110-490-08-5400-308	BOCES OCC ED	18,115	91,981	56,520	81,410	81,410	117,460		36,050	44.28%
2110-490-08-5600-308	BOCES CULT ARTS PGM	48,714	88,905	63,094	56,560	56,560	43,269		-13,291	-23.50%
2110-490-08-9000-308	BOCES PROGS OTHER	53,348	6,823	2,644	12,508	12,508	13,000		492	3.93%
2110-490-09-9000-901	BOCES FIELD TRIPS		8,580	651	10,500	10,500	10,500			0.00%
	<b>2110 Function Subtotal</b>	<b>27,388,723</b>	<b>28,975,053</b>	<b>28,046,028</b>	<b>28,183,755</b>	<b>29,749,167</b>	<b>30,137,011</b>	<b>268.9400</b>	<b>387,844</b>	<b>1.30%</b>
<b>2250 Special Educational Services</b>										
2250-150-03-9000-303	SP ED ADMINISTRATORS	323,061	323,231	347,818	303,848	363,823	308,391	2.0000	-55,432	-15.24%
2250-152-04-2400-303	SPEECH TCHRS- EH				227,763		276,197	2.6000	276,197	****.***%
2250-152-04-9000-303	SP ED TCHRS- EH	806,231	791,647	826,185	464,082	846,381	471,145	5.0000	-375,236	-44.33%
2250-152-06-0900-303	Sp Ed K Salary		78,249	78,808	82,299	83,804	88,760	1.0000	4,956	5.91%
2250-152-06-2400-303	SPEECH TCHRS- HTS				114,169		116,710	1.0000	116,710	****.***%
2250-152-06-9000-303	SP ED TCHRS- HGTS	375,756	439,001	419,468	337,902	468,085	358,729	3.6000	-109,356	-23.36%
2250-152-07-2400-303	SPEECH TCHRS- HH				165,712		220,861	1.9500	220,861	****.***%
2250-152-07-9000-303	SP ED TCHRS- HH	668,442	684,964	677,542	484,502	677,208	455,375	4.0000	-221,833	-32.76%
2250-152-08-2400-303	SPEECH TCHRS- HS						106,410	1.0000	106,410	****.***%
2250-152-08-9000-303	SP ED TCHRS- HS	1,119,572	1,057,050	915,535	837,443	1,276,709	902,761	11.6000	-373,948	-29.29%
2250-152-09-2400-303	SPEECH TCHRS- MS				87,697		120,809	1.2000	120,809	****.***%
2250-152-09-9000-303	SP ED TCHRS- MS	1,220,862	1,398,258	1,197,217	1,210,257	1,317,394	1,209,903	11.0000	-107,491	-8.16%
2250-153-03-5900-303	SP ED TCHG SUPLM	11,165	14,214	7,357	13,356					0.00%
2250-153-03-5900-307	SP ED TCHG SUMMER				19,019	22,500	48,724		26,224	116.55%
2250-153-03-9000-303	SP ED TCHG SUPLM	87,084	144,082	214,047	150,000	119,768	194,354		74,586	62.28%
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH	446,946	587,903	543,007	518,801	568,440	481,266	15.0000	-87,174	-15.34%
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT		26,388	27,068	27,869	55,238	29,718	1.0000	-25,520	-46.20%

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<b>2250 Special Educational Services</b>										
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT	227,938	129,278	174,981	230,660	163,718	261,763	8.0000	98,045	59.89%
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH	425,377	371,834	214,642	228,240	232,805	240,021	7.0000	7,216	3.10%
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS	183,519	110,655	165,135	171,565	210,714	172,018	6.6000	-38,696	-18.36%
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS	364,551	195,047	223,816	269,102	234,733	295,982	9.0000	61,249	26.09%
2250-159-03-5900-303	TCHR ASST SAL						6,000		6,000	****.***%
2250-159-03-5900-307	TCHR ASST SAL SUMMER			21,056	24,450	16,000	23,457		7,457	46.61%
2250-159-03-9000-303	TCHR ASST SAL SUPLM	11,976	29,649	148,547	91,663	72,400	142,400		70,000	96.69%
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL	93,248	104,071	187,947	195,393	195,862	204,306	3.0000	8,444	4.31%
2250-161-03-9000-303	SP ED NON-INS SUPLM	2,566	748	2,256	627					0.00%
2250-165-03-5900-307	NURSE SAL SUMMER		3,752			6,000	6,403		403	6.72%
2250-166-04-9000-303	PARAS SAL EH			36,533		37,264			-37,264	-100.00%
2250-166-07-9000-303	PARAS SAL HH	1,374	71,873	36,533	103,426	37,264	107,283	3.0000	70,019	187.90%
2250-166-08-9000-303	PARAS SAL HS	1,386	-1,386	34,045	3,456	32,887	3,877	1.0000	-29,010	-88.21%
2250-166-09-9000-303	PARAS SAL MS		3,777							0.00%
2250-167-03-5900-307	PARAS SAL SUPLM				1,920					0.00%
2250-167-03-9000-303	PARAS SAL SUPLM		1,273	5,599	8,128					0.00%
2250-200-03-9000-307	SP ED EQPT DW	4,144	2,875							0.00%
2250-230-03-9000-307	SP ED FURN DW	785	4,974							0.00%
2250-430-03-9000-307	SP ED CONTRACT SVCES	944,262	908,599	841,888	855,239	1,095,000	999,000		-96,000	-8.77%
2250-433-03-9000-307	SP ED MEMB	428	578	578	89	600	590		-10	-1.67%
2250-440-03-9000-307	SP ED TRAV CONF WKSHP	75		3,889	1,612	4,000	3,800		-200	-5.00%
2250-450-03-4700-307	SP ED SUP TESTING	3,700	4,771	3,641	3,227	3,500	3,300		-200	-5.71%
2250-450-03-9000-307	SP ED SUPPLIES DW	13,913	15,328	11,213	14,999	12,000	11,000		-1,000	-8.33%
2250-471-03-9000-307	PUBLIC SCH TUITION	320,331	55,274	54,447	56,677	125,000	125,000			0.00%
2250-472-03-9000-307	PRIVATE SCH TUITION	704,521	740,881	863,282	335,410	675,000	675,000			0.00%
2250-480-03-9000-307	SP ED TEXT DW	2,544	6,275	797	4,348	3,000	2,700		-300	-10.00%
2250-490-03-9000-307	SP ED BOCES	965,026	933,549	792,546	745,527	750,000	700,000		-50,000	-6.67%
<b>2250 Function Subtotal</b>		<b>9,330,783</b>	<b>9,238,662</b>	<b>9,077,423</b>	<b>8,390,477</b>	<b>9,707,097</b>	<b>9,374,013</b>	<b>99.5500</b>	<b>- 333,084</b>	<b>-3.43%</b>
<b>2330 Teaching-Special Schools</b>										
2330-130-03-6000-303	TCHR SAL SECONDARY		23,538	22,789		23,391			-23,391	-100.00%
2330-151-03-5900-301	ADM SAL SUMM PROG		8,080	8,322	8,322	8,699	8,699			0.00%
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO	9,282	10,450	9,457	5,824	13,000			-13,000	-100.00%
2330-153-03-5900-301	TCH SAL SUMM PROG	1,080	176,165	163,288	125,669	152,145	157,145		5,000	3.29%
2330-155-03-5800-304	ADULT ED TCHG	90,247	99,918	75,457	129,543	86,186	106,121		19,935	23.13%
2330-155-03-6000-304	DRIVER ED TCHG						5,329		5,329	****.***%
2330-159-03-5900-301	TCHR ASST SAL SUPL SUMMER			135						0.00%
2330-160-03-4600-303	PARENT-CHILD NON-INST	1,065	934			2,000			-2,000	-100.00%
2330-160-03-5800-303	ADULT ED NON-CERTI	94,769	99,785	102,435	104,431	104,779	108,559	1.2500	3,780	3.61%

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<b>2330 Teaching-Special Schools</b>										
2330-161-03-5800-303	AD EDU CLER SAL SUPLM	1,485	406	1,290	6,499	1,000	1,000			0.00%
2330-165-03-5900-301	NURSE SAL SUMM PROG		4,999	15,033	9,390		6,291		6,291	****.***%
2330-167-03-5900-301	PARA SAL SUMM PROG		2,280			5,000	5,000			0.00%
2330-200-03-5800-304	ADULT ED EQPT	269								0.00%
2330-230-03-5800-304	ADULT ED FURN	254	12,360				3,535		3,535	****.***%
2330-430-03-5800-304	ADULT ED CONTR	65,072	67,545	54,614	75,190	82,027	82,027			0.00%
2330-430-03-6000-304	CONTR HS DRIVERS ED	45,216	45,216	45,216	42,480	47,970	43,754		-4,216	-8.79%
2330-436-03-5800-304	ADULT ED PRINTING	6,756	8,217	8,683	4,154	9,500	18,500		9,000	94.74%
2330-450-03-4600-301	PARENT CHILD SUPPLIES	2,846	3,664	3,588	3,087	4,088	4,088			0.00%
2330-450-03-5800-304	ADULT ED SUPPLIES	1,555	1,957	1,152	2,176	2,100	3,000		900	42.86%
2330-450-03-5900-301	MATLS & SUPP SUMM PROG		3,110	3,617	2,380	9,000	7,000		-2,000	-22.22%
2330-450-03-6000-304	DRIVER ED SUPPLIES		54			250	250			0.00%
2330-480-03-5800-304	ADULT ED TEXTBK	857	411	374	956	2,000	2,000			0.00%
2330-490-08-5500-308	BOCES SUMMER SCH	36,874	35,613	11,266	35,000	35,000	45,000		10,000	28.57%
	<b>2330 Function Subtotal</b>	<b>357,627</b>	<b>604,702</b>	<b>526,716</b>	<b>555,101</b>	<b>588,135</b>	<b>607,298</b>	<b>1.2500</b>	<b>19,163</b>	<b>3.26%</b>
<b>2610 School Library &amp; AV</b>										
2610-152-04-9000-303	LIB CONTR SAL EH	97,077	100,012	94,018	104,723	106,577	111,647	1.0000	5,070	4.76%
2610-152-06-9000-303	LIB CONTR SAL HTS	75,355	80,608	81,230	83,537	83,537	85,397	0.7000	1,860	2.23%
2610-152-07-9000-303	LIB CONTR SAL HH	71,334	77,580	78,152	81,639	83,157	88,129	1.0000	4,972	5.98%
2610-152-08-9000-303	LIB CONTR SAL HS	145,966	154,639	150,210	155,141	155,141	161,404	1.3000	6,263	4.04%
2610-152-09-9000-303	LIB CONTR SAL MS	118,742	124,085	120,140	124,634	125,958	130,042	1.0000	4,084	3.24%
2610-158-09-9000-303	TCHR ASST SAL		32,670	31,759	33,947	34,796	35,938	1.0000	1,142	3.28%
2610-159-03-9000-303	TCHR ASST SAL SUPLM			63	183					0.00%
2610-166-06-9000-303	PARAS SAL HGTS	19,968								0.00%
2610-166-08-9000-303	PARAS SAL HS	26,883	28,666	30,360	31,070	31,691	32,759	1.0000	1,068	3.37%
2610-200-06-9000-601	LIB & AV EQUIP HGT			18,334						0.00%
2610-200-08-9000-801	LIB & AV EQUIP HS	10,012	8,797	10,125	5,650	8,074	13,276		5,202	64.43%
2610-200-09-9000-901	LIB & AV EQUIP MS	7,413	2,992	1,644			1,249		1,249	****.***%
2610-220-04-9000-401	LIB & COMP EQUIP EH	136	1,282		421	600	600			0.00%
2610-220-08-9000-801	LIB & COMP EQUIP HS	1,229								0.00%
2610-220-09-9000-901	LIB & COMP EQUIP MS			1,945						0.00%
2610-430-04-9000-401	LIB CONTR EH	38	984	853	442	750	750			0.00%
2610-430-07-9000-701	LIB CONTR HH	38	505	500	42	500	500			0.00%
2610-430-08-9000-801	LIB CONTR HS	1,658	1,664	1,539	1,561	1,880	3,880		2,000	106.38%
2610-430-09-9000-901	LIB CONTR MS			182						0.00%
2610-433-08-9000-801	LIB MEMB HS	310	310	335	2,325	435	1,875		1,440	331.03%
2610-433-09-9000-901	LIB MEMB MS	170	180	180	180	180	180			0.00%
2610-443-04-9000-311	LIB PROF & TECH SVCES EH		6,825			6,826	6,826			0.00%

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<b>2610 School Library &amp; AV</b>										
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS		6,499			6,500	6,500			0.00%
2610-443-07-9000-311	LIB PROF & TECH SVCES HH		6,499	1,244		6,500	6,500			0.00%
2610-443-08-9000-311	LIB PROF & TECH SVCES HS		8,801			8,800	8,800			0.00%
2610-443-09-9000-311	LIB PROF & TECH SVCES MS		6,353	6,350	27,382	6,350	6,350			0.00%
2610-445-08-6500-801	LIBRARY EQPT REPAIRS						1,585		1,585	****.***%
2610-450-04-9000-401	LIB MAT/SUPPLIES EH	934	953	588	545	600	600			0.00%
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS	183	153				100		100	****.***%
2610-450-07-9000-701	LIB MAT/SUPPLIES HH	1,829	1,478	1,384	1,003	1,575	1,575			0.00%
2610-450-08-9000-801	LIB MAT/SUPPLIES HS	889	2,285	1,650	528	1,497	1,200		-297	-19.84%
2610-450-09-9000-901	LIB MAT/SUPPLIES MS	4,499	397	593	421	500	700		200	40.00%
2610-459-04-9000-401	LIB BOOKS EH	6,124	6,246	5,180	5,790	5,820	5,000		-820	-14.09%
2610-459-06-9000-601	LIB BOOKS HTS	4,435	4,418	3,708	3,523	3,800	3,900		100	2.63%
2610-459-07-9000-701	LIB BOOKS HH	5,595	5,443	3,958	4,001	4,175	4,135		-40	-0.96%
2610-459-08-9000-801	LIB BOOKS HS	19,962	8,940	9,362	9,799	9,800	9,800			0.00%
2610-459-09-9000-901	LIB BOOKS MS	7,037	8,323	7,532	5,919	9,300	9,900		600	6.45%
2610-460-04-9000-311	LIB COMP SOF EH	2,805	1,575			1,575	1,575			0.00%
2610-460-07-9000-311	LIB COMP SOF HH	2,805				500	500			0.00%
2610-460-08-9000-311	LIB SOFTWARE HS	3,144	3,381	1,988	9,359	7,381	7,381			0.00%
2610-460-09-9000-311	LIB SOFTWARE MS	5,140	5,261	1,988	9,359	9,261	9,261			0.00%
2610-490-04-9000-401	LIB BOCES EH				500	500	500			0.00%
	<b>2610 Function Subtotal</b>	<b>641,710</b>	<b>698,804</b>	<b>667,094</b>	<b>703,624</b>	<b>724,536</b>	<b>760,314</b>	<b>7.0000</b>	<b>35,778</b>	<b>4.94%</b>
<b>2630 Computer Assisted Instruction</b>										
2630-158-03-9000-303	TCHR ASST SAL				32,626		34,372	1.0000	34,372	****.***%
2630-159-03-9000-303	TCHR ASST SAL SUPLM				2,000					0.00%
2630-160-03-9000-303	COMPUTER TECHNICIANS					100,000	100,000			0.00%
2630-220-03-1100-311	COMPUTER HARDWARE	28,537	350,075	290,840	48,140	152,000	152,000			0.00%
2630-220-03-6600-311	COMP HDWARE - ALT PROG		21,000							0.00%
2630-220-08-9000-311	COMPUTER HARDWARE			10,298						0.00%
2630-430-03-1100-311	COMP CONTR	106,983	157,313	180,812	33,988	100,000	100,000			0.00%
2630-450-03-1100-311	COMP SUPPLIES DW	36,654	52,183	30,832	16,131	45,000	45,000			0.00%
2630-460-03-9000-311	STATE AID COMP SOFT DW	39,814	3,337	2,659	15,264	5,000	5,000			0.00%
2630-460-04-9000-311	STATE AID COMP SOFT EH	7,165	13,115	12,808	3,609	13,115	13,115			0.00%
2630-460-06-9000-311	STATE AID COMP SOFT HTS	4,810	10,760	9,549	2,544	10,760	10,760			0.00%
2630-460-07-9000-311	STATE AID COMP SOFT HH	8,020	13,970	3,851	10,294	13,970	13,970			0.00%
2630-460-08-9000-311	STATE AID COMP SOFT HS	16,720	21,720	21,194	17,696	21,720	21,720			0.00%
2630-460-09-9000-311	STATE AID COMP SOFT MS	12,036	17,405	17,405	7,388	17,405	17,405			0.00%
2630-490-03-9000-311	BOCES COMP SVCES DW	105,677	77,469	358,311	395,347	395,347	328,926		-66,421	-16.80%
	<b>2630 Function Subtotal</b>	<b>366,416</b>	<b>738,347</b>	<b>938,559</b>	<b>585,027</b>	<b>874,317</b>	<b>842,268</b>	<b>1.0000</b>	<b>- 32,049</b>	<b>-3.67%</b>

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<b>2810 Guidance Services</b>										
2810-121-03-9000-308	Elementary Home Instructo		2,190	2,880	10,000	30,000	20,000		-10,000	-33.33%
2810-131-03-9000-308	Secondary Home Instructor		78,143	42,233	40,000	70,000	60,000		-10,000	-14.29%
2810-150-03-9000-303	GUID ADMIN SAL	150,473	156,116	161,970	169,044	168,044	171,565	1.0000	3,521	2.10%
2810-151-03-9000-303	ADMIN SAL SUPLM			3,681						0.00%
2810-152-08-9000-303	GUIDANCE HS SAL	673,129	644,265	629,115	636,751	693,484	690,034	7.0000	-3,450	-0.50%
2810-152-09-9000-303	GUIDANCE MS SAL	333,554	352,361	351,627	332,387	365,685	362,181	3.0000	-3,504	-0.96%
2810-153-03-9000-303	GUID CERT SAL ADD'L	12,912		1,327	10,000	20,000	20,000			0.00%
2810-157-08-9000-308	GUID PROG CHAP & SUP		10,512	9,128	2,326	13,000	13,000			0.00%
2810-160-03-9000-303	GUID NON-INST	130,380	138,165	144,643	150,266	216,854	155,818	2.0000	-61,036	-28.15%
2810-161-03-9000-303	GUID NON CERT SUPLM	1,652		643	344	3,000	3,000			0.00%
2810-161-03-9000-308	GUID NON CERT SUPLM		2,263	2,508	1,005	5,000	3,000		-2,000	-40.00%
2810-200-08-9000-308	GUID EQPT HS	527								0.00%
2810-230-08-9000-308	GUID FURN HS	415	409							0.00%
2810-430-08-9000-308	GUID CONTR HS	1,253	1,383	1,092	3,580	1,700	4,500		2,800	164.71%
2810-433-08-9000-308	GUID MEMB DUES HS	475	514	475	685	915	1,185		270	29.51%
2810-433-09-9000-308	GUID MEMB DUES MS	75	75	75	75	90	400		310	344.44%
2810-436-08-9000-308	GUID PRINTING HS	1,731	2,642	2,847	1,487	1,062	1,275		213	20.06%
2810-437-08-4800-308	BTG SUBSIDIES F AND R	1,071	94							0.00%
2810-440-08-9000-308	GUID TRAV CONF WKSHP	2,979	4,197	4,860	4,808	9,300	9,500		200	2.15%
2810-440-09-9000-308	GUID TRAV CONF WKSHP	188	142	60	244	280	280			0.00%
2810-448-08-4800-308	BTG FIELD TRIPS	3,312	1,043	2,330						0.00%
2810-450-08-4700-308	GUID TESTING MATERIAL HS	3,150	3,797	2,946	1,900	5,080	5,035		-45	-0.89%
2810-450-08-9000-308	GUID MAT/SUPPLIES HS	5,271	2,897	2,113	2,304	1,800	2,420		620	34.44%
2810-450-09-4700-308	GUID TESTING MATERIAL MS			927	329	350	350			0.00%
2810-450-09-9000-308	GUID MAT/SUPPLIES MS	256	1,868		348	700	1,450		750	107.14%
2810-459-08-9000-308	GUID LIBRARY BKS & MATS	1,017	283	445	489	1,000	1,000			0.00%
2810-459-09-9000-308	GUID LIBRARY BKS & MATS	358	231		271	400	400			0.00%
2810-472-08-9000-308	OUT OF DISTRICT PLACEMENT	103,999	18,083	50,236		75,000			-75,000	-100.00%
2810-474-08-9000-308	Contract Home Instruction	13,038	11,625	4,800	5,000	30,000	20,000		-10,000	-33.33%
2810-490-08-9000-308	GUID BOCES COMP S	1,600	2,566	3,550	1,800	1,800	1,820		20	1.11%
<b>2810 Function Subtotal</b>		<b>1,442,815</b>	<b>1,435,864</b>	<b>1,426,511</b>	<b>1,375,443</b>	<b>1,714,544</b>	<b>1,548,213</b>	<b>13.0000</b>	<b>- 166,331</b>	<b>-9.70%</b>
<b>2815 Health Services</b>										
2815-158-08-9000-303	TCHR ASST SAL		19,971							0.00%
2815-164-04-9000-303	HLTH SVCES NON-INS EH	60,417	63,136	63,747	51,081	60,000	55,515	1.0000	-4,485	-7.48%
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS	50,712	54,614	54,368	56,696	57,497	61,167	1.0000	3,670	6.38%
2815-164-07-9000-303	HLTH SVCES NON-INS HH	60,417	65,757	41,130	44,672	45,381	47,863	1.0000	2,482	5.47%

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<b>2815 Health Services</b>										
2815-164-08-9000-303	HLTH SVCES NON-INS HS	47,799	51,383	51,380	53,488	54,293	57,153	1.0000	2,860	5.27%
2815-164-09-9000-303	HLTH SVCES NON-INS MS	54,193	57,837	58,354	61,071	61,071	62,417	1.0000	1,346	2.20%
2815-165-03-9000-303	HLTH SVCES SUPLM	71,295	123,107	71,044	62,309	24,095	25,593		1,498	6.22%
2815-166-08-9000-303	PARAS SAL		18,303							0.00%
2815-200-03-9000-307	HLTH SVCES EQPT DW	6,180	633			3,000			-3,000	-100.00%
2815-430-03-9000-307	HLTH SVCES OTHER	71,564	64,452	138,453	140,000	170,718	184,718		14,000	8.20%
2815-445-04-9000-307	EQPT REPS- EH	230	230							0.00%
2815-445-06-9000-307	EQPT REPS- HGT	230	347							0.00%
2815-445-07-9000-307	EQPT REPS- HH	285	266							0.00%
2815-445-08-9000-307	EQPT REPS- HS	157	169							0.00%
2815-445-09-9000-307	EQPT REPS- MS	172	105							0.00%
2815-450-04-9000-401	HLTH SVCES SUPP EH	691	686	790	750	800	800			0.00%
2815-450-06-9000-601	HLTH SVCES SUPP HTS	1,039	927	1,599	800	800	1,000		200	25.00%
2815-450-07-9000-701	HLTH SVCES SUPP HH	957	876	1,063	1,163	1,563	1,557		-6	-0.38%
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS	808	1,145	1,347	888	1,309	1,350		41	3.13%
2815-450-09-9000-901	HLTH SVCES SUPP MS	1,917	1,618	1,710	1,805	2,500	2,500			0.00%
<b>2815 Function Subtotal</b>		<b>429,063</b>	<b>525,562</b>	<b>484,985</b>	<b>474,723</b>	<b>483,027</b>	<b>501,633</b>	<b>5.0000</b>	<b>18,606</b>	<b>3.85%</b>
<b>2820 Psychological Services</b>										
2820-152-03-9000-303	PSYCH SVCES DIST		140,830	181,740	27,585	86,240	46,084	0.6000	-40,156	-46.56%
2820-152-04-9000-303	PSYCH SVCES EH	276,742	91,851	77,083	81,210	82,745	84,607	1.0000	1,862	2.25%
2820-152-06-9000-303	PSYCH SVCES HTS	87,764	118,998	62,305	68,962	70,494	75,211	1.0000	4,717	6.69%
2820-152-07-9000-303	PSYCH SVCES HH	92,540	114,899	99,020	103,721	105,239	107,606	1.0000	2,367	2.25%
2820-152-08-9000-303	PSYCH SVCES HS	119,850	141,679	121,898	125,759	125,759	128,560	1.0000	2,801	2.23%
2820-152-09-9000-303	PSYCH SVCES MS	84,256	106,268	107,978	110,299	109,190	114,149	1.0000	4,959	4.54%
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM	17,841	15,229	9,495	5,085	20,000	20,000			0.00%
<b>2820 Function Subtotal</b>		<b>678,993</b>	<b>729,754</b>	<b>659,519</b>	<b>522,621</b>	<b>599,667</b>	<b>576,217</b>	<b>5.6000</b>	<b>- 23,450</b>	<b>-3.91%</b>
<b>2825 Social Work Services</b>										
2825-152-03-9000-303	SOCIAL WORKERS	211,460	104,683	60,445	64,811	65,561	67,037	0.6000	1,476	2.25%
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG		32,508	16,900	43,207	44,977	44,691	0.4000	-286	-0.64%
2825-152-08-9000-303	SOC WORKERS CERT		120,092	143,700	123,309	123,309	126,055	1.0000	2,746	2.23%
2825-152-09-9000-303	SOC WORKERS CERT	74,404	79,477	80,048	83,598	85,133	87,049	1.0000	1,916	2.25%
2825-450-03-9000-308	SOCIAL WORK SUPPLIES	340	1,223		112	900			-900	-100.00%
2825-490-03-9000-308	SOCIAL WORK BOCES		2,089	315						0.00%
<b>2825 Function Subtotal</b>		<b>286,204</b>	<b>340,072</b>	<b>301,408</b>	<b>315,037</b>	<b>319,880</b>	<b>324,832</b>	<b>3.0000</b>	<b>4,952</b>	<b>1.55%</b>
<b>2850 Co-Curricular Activities</b>										

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<b>2850 Co-Curricular Activities</b>										
2850-156-04-6700-401	CLUB STIPENDS	1,311		1,362	1,362	2,518	2,574		56	2.22%
2850-156-04-6900-309	INTRAMURAL STIPENDS	4,398				1,528			-1,528	-100.00%
2850-156-07-6900-309	INTRAMURAL STIPENDS	4,020		638		1,528			-1,528	-100.00%
2850-156-08-6500-801	MARCH BAND STIPENDS	27,001	27,001	28,549	24,462	28,051	28,739		688	2.45%
2850-156-08-6700-801	CLUB STIPENDS	147,327	153,520	160,846	162,664	164,964	158,508		-6,456	-3.91%
2850-156-09-6700-901	CLUB STIPENDS	44,681	46,647	49,966	46,360	54,130	48,244		-5,886	-10.87%
2850-156-09-6900-309	INTRAMURAL STIPENDS	15,302	10,986	9,185	8,981	9,171	9,377		206	2.25%
2850-157-04-6900-401	INTRAMURAL HOURLY		20,149	6,998	3,502	11,109	6,210		-4,899	-44.10%
2850-157-07-6900-701	INTRAMURAL HOURLY		2,467	3,223	2,720	8,870	6,210		-2,660	-29.99%
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND	47,001	23,224	26,488	37,613	40,080	40,000		-80	-0.20%
2850-157-08-6700-801	CHAP/SUPV NON-ATH	46,777	47,023	44,838	15,531	17,032	17,000		-32	-0.19%
2850-157-08-6900-801	INTRAMURAL HOURLY		2,236	20						0.00%
2850-157-09-6700-901	CHAP/SUPV NON-ATH	18,590	16,027	15,693	30,000	32,340	29,700		-2,640	-8.16%
2850-157-09-6900-309	INTRAMURAL HOURLY		2,132	7,061	25,000	35,840	13,860		-21,980	-61.33%
2850-157-09-6900-901	INTRAMURAL HOURLY		4,740	82						0.00%
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN						14,000		14,000	****.***%
2850-430-08-6700-801	CO-CURR CONTR HS	20,575	23,311	25,382	27,675	46,086	28,986		-17,100	-37.10%
2850-430-09-6700-901	CONTRACTED SVCS				650					0.00%
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND	1,000		500	500	1,000	1,000			0.00%
2850-433-08-6700-801	CO-CURR MEMB	5,822	3,870	4,154	6,927	7,000	9,165		2,165	30.93%
2850-440-08-6500-801	M BAND TRAV CONF WKSHP	41				1,500	1,500			0.00%
2850-445-08-6500-801	MARCHING BAND REPAIRS						3,000		3,000	****.***%
2850-448-08-6700-801	CO-CURR FIELD TRIPS	10,061	23,092	24,265	18,060	42,705	31,000		-11,705	-27.41%
2850-450-04-6900-401	SUP & MATERIALS	236	927	684	453	900	500		-400	-44.44%
2850-450-07-6900-701	SUP & MATERIALS			187	139	1,000	500		-500	-50.00%
2850-450-08-6500-801	Marching Band Supplies HS				1,684	10,200	10,000		-200	-1.96%
2850-450-08-6700-801	CO-CURR SUPPLIES HS	41,136	36,785	28,246	14,848	20,376	20,320		-56	-0.27%
2850-450-09-6700-901	CO-CURR SUPPLIES MS	9,672	7,503	6,456	6,426	8,000	9,000		1,000	12.50%
2850-450-09-6900-309	SUP & MATERIALS						500		500	****.***%
2850-450-09-6900-901	SUP & MATERIALS	500	671							0.00%
<b>2850 Function Subtotal</b>		<b>445,451</b>	<b>452,311</b>	<b>444,823</b>	<b>435,557</b>	<b>545,928</b>	<b>489,893</b>		<b>- 56,035</b>	<b>-10.26%</b>
<b>2855 Interscholastic Athletics</b>										
2855-150-03-6800-303	INTER-SCH ATHLETIC	77,517	80,386	69,225	82,118	82,618	83,350	0.5000	732	0.89%
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS	72,069	67,282	78,070	70,000	103,015	100,675		-2,340	-2.27%
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS	29,152	25,454	31,174	11,490	31,304	32,547		1,243	3.97%
2855-156-08-6800-309	COACH STIPENDS - HS	421,389	401,245	431,814	400,000	417,464	425,908		8,444	2.02%
2855-156-09-6800-303	COACH STIPENDS - MS				5,010					0.00%
2855-156-09-6800-309	COACH STIPENDS - MS	114,896	147,993	169,294	200,000	214,398	202,833		-11,565	-5.39%



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<b>2855 Interscholastic Athletics</b>										
2855-160-03-9000-303	CLERICAL SAL- ATHLETICS	54,252	57,493	60,192	66,156	63,016	83,200	1.0000	20,184	32.03%
2855-166-09-9000-303	PARAS SAL		12,746	13,293	19,953	14,011	25,744	1.0000	11,733	83.74%
2855-167-03-9000-303	PARAS SAL SUPLM				241					0.00%
2855-200-08-6800-309	INTER-SCH EQUIP HS	15,751	5,308	26,240	12,433	15,929	14,332		-1,597	-10.03%
2855-200-09-6800-309	INTER-SCH EQUIP MS	10,137	1,198	2,920	12,922	15,472	21,383		5,911	38.20%
2855-230-08-6800-309	INTER-SCH FURN HS	1,220								0.00%
2855-230-09-6800-309	INTER-SCH FURN MS	1,339								0.00%
2855-429-08-6800-309	INTER-SCH UNIFORMS HS	29,961	15,099	12,983	19,327	25,000	25,036		36	0.14%
2855-429-09-6800-309	INTER-SCH UNIFORMS MS	12,801	10,091	960	11,221	15,000	16,967		1,967	13.11%
2855-430-08-6800-309	INTER-SCH CONTR HS	43,037	48,909	37,911	56,148	63,500	62,625		-875	-1.38%
2855-430-09-6800-309	INTER-SCH CONTR MS	6,867	5,014	7,129	9,950	20,000	26,700		6,700	33.50%
2855-434-08-6800-309	INTER SCH HS ADV	440	440	500	460	500	500			0.00%
2855-437-03-6800-309	SUBSIDIES F AND R	1,484	517	914						0.00%
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSH	9,014	6,562	8,446	5,469	10,000	5,000		-5,000	-50.00%
2855-443-08-6800-309	INTER SCH HS PROF SERV	55,700	57,643	59,379	59,375	70,000	62,200		-7,800	-11.14%
2855-445-08-6800-309	INTER SCH HS EQPT REP	1,393	2,049	1,382	1,000	3,000	3,000			0.00%
2855-445-09-6800-309	INTER SCH MS EQPT REP	412	397			1,000	1,000			0.00%
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS	10,610	12,203	13,765	8,738	18,000	18,000			0.00%
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS	1,560	1,665	1,685		4,000	4,000			0.00%
2855-450-08-6800-309	INTER-SCH SUPPLIES HS	44,183	44,462	41,404	39,212	45,000	45,000			0.00%
2855-450-09-6800-309	INTER-SCH SUPPLIES MS	18,556	19,787	20,049	20,640	22,000	22,000			0.00%
2855-490-08-6800-309	INTER-SCH OFF FEES HS	80,518	79,282	66,761	78,280	90,389	82,284		-8,105	-8.97%
2855-490-09-6800-309	INTER-SCH OFF FEES MS	14,913	19,299	31,441	38,234	38,234	39,405		1,171	3.06%
	<b>2855 Function Subtotal</b>	<b>1,129,171</b>	<b>1,122,524</b>	<b>1,186,931</b>	<b>1,228,377</b>	<b>1,382,850</b>	<b>1,403,689</b>	<b>2.5000</b>	<b>20,839</b>	<b>1.51%</b>
<b>5510 District Transportation Services</b>										
5510-162-03-9000-303	TRANS NON-INST	1,891,856	2,003,082	2,057,746	2,219,024	2,262,840	2,367,999	35.0000	105,159	4.65%
5510-163-03-5900-301	TRANS SAL SUMM					18,360	18,360			0.00%
5510-163-03-6700-510	TRANS SCHOOL TRIPS					1			-1	-100.00%
5510-163-03-6800-303	TRANS ATHLETICS	94,233	90,339	101,552	90,000	100,000	105,000		5,000	5.00%
5510-163-03-9000-303	TRANS N C SAL SUPLM	44,815	45,744	42,950	31,443	40,000	42,000		2,000	5.00%
5510-168-03-9000-303	TRANS PARTTIME BUS	419,816	416,107	401,872	455,000	455,000	459,550		4,550	1.00%
5510-200-03-9000-510	TRANS EQUIP	2,374	700			1,000	1,000			0.00%
5510-210-03-9000-510	TRANS BUSES	159,028				80,000	168,744		88,744	110.93%
5510-427-03-9000-311	OPER TELEPHONE- TRANS				12,000	12,000	21,240		9,240	77.00%
5510-428-03-5900-301	TRANS GAS & DIESEL					17,000	17,000			0.00%
5510-428-03-9000-510	TRANS DIESEL	203,739	159,902	145,151	180,000	180,000	160,000		-20,000	-11.11%
5510-429-03-9000-510	TRANS UNIFORMS	3,903	3,587	6,925	7,097	7,000	10,000		3,000	42.86%
5510-430-03-3600-510	Repairs to Maint Veh				5,200		5,000		5,000	****.***%

# Roslyn Public Schools

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<b>5510 District Transportation Services</b>										
5510-430-03-9000-510	TRANS CONTR	78,125	61,537	69,257	69,589	70,000	73,500		3,500	5.00%
5510-440-03-9000-510	TRANS PROF DEVEL	3,884	3,134	3,396	1,574	3,500	1,675		-1,825	-52.14%
5510-450-03-9000-510	TRANS SUPPLIES	160,674	191,601	158,576	177,028	183,500	183,500			0.00%
	<b>5510 Function Subtotal</b>	<b>3,062,447</b>	<b>2,975,733</b>	<b>2,987,425</b>	<b>3,247,955</b>	<b>3,430,201</b>	<b>3,634,568</b>	<b>35.0000</b>	<b>204,367</b>	<b>5.96%</b>
<b>5530 Garage Building</b>										
5530-200-03-9000-510	GARAGE EQUIP		7,069		1,500	1,500	1,500			0.00%
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN	9,973	7,480	9,133	7,500	7,500	9,000		1,500	20.00%
5530-425-03-9000-510	GARAGE ELECTRICITY	8,222	8,925	10,075	9,000	9,000	10,000		1,000	11.11%
5530-426-03-9000-510	GARAGE WATER	276	244	203	350	350	350			0.00%
5530-430-03-9000-510	GARAGE CONTR	69,916	98,441	20,635	104,333	105,000	33,000		-72,000	-68.57%
5530-450-03-9000-510	GARAGE SUPPLIES	7,366	6,200	4,779	4,000	8,000	8,000			0.00%
	<b>5530 Function Subtotal</b>	<b>95,753</b>	<b>128,359</b>	<b>44,825</b>	<b>126,683</b>	<b>131,350</b>	<b>61,850</b>		<b>- 69,500</b>	<b>-52.91%</b>
<b>5540 Contract Transportation</b>										
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS	414,414	343,947	462,532	366,662	443,517	509,045		65,528	14.77%
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS	248,568	323,475	368,925	155,546	190,000	207,334		17,334	9.12%
5540-448-08-6500-510	TRANS MARCHING BAND	15,600	17,835	27,600	6,000	38,000			-38,000	-100.00%
5540-448-08-6500-801	TRANS MARCHING BAND						38,000		38,000	****.***%
5540-448-08-6700-510	TRANS FIELD TRIPS- CLUBS	2,536	2,501	71	1,544	25,200			-25,200	-100.00%
5540-448-08-6700-801	FIELD TRIPS- HS CLUBS						27,067		27,067	****.***%
5540-448-08-9000-510	TRANS FIELD TRIPS- HS	4,900		2,159		12,300			-12,300	-100.00%
5540-448-08-9000-801	FIELD TRIPS- HS						12,000		12,000	****.***%
5540-448-09-9000-510	TRANS FIELD TRIPS- MS	11,350	11,457	9,113	5,248	21,600			-21,600	-100.00%
5540-448-09-9000-901	FIELD TRIPS- MS						21,525		21,525	****.***%
	<b>5540 Function Subtotal</b>	<b>697,368</b>	<b>699,215</b>	<b>870,400</b>	<b>535,000</b>	<b>730,617</b>	<b>814,971</b>		<b>84,354</b>	<b>11.55%</b>
<b>5550 Public Transportation</b>										
5550-430-03-9000-510	TRANS PUBLIC SERVICE			300	753	500	500			0.00%
	<b>5550 Function Subtotal</b>			<b>300</b>	<b>753</b>	<b>500</b>	<b>500</b>			<b>0.00%</b>
<b>7140 Recreation</b>										
7140-157-03-9000-309	REC SVCES B.I.T.E.	8,694	7,499	7,495	1,430	9,022	9,225		203	2.25%
7140-440-03-9000-309	RECREATION TRAV CONF WKSH	1,654	2,192	2,812	898	3,000	3,000			0.00%
7140-450-03-9000-309	RECREATION SUPPLIES		1,482			1,800	1,800			0.00%
	<b>7140 Function Subtotal</b>	<b>10,348</b>	<b>11,173</b>	<b>10,307</b>	<b>2,328</b>	<b>13,822</b>	<b>14,025</b>		<b>203</b>	<b>1.47%</b>
<b>9010 State Employees Retirement</b>										

# Roslyn Public Schools

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<b>9010 State Employees Retirement</b>										
9010-800-03-9000-303	EMPL RET SYSTEM	808,285	735,612	851,008	1,193,289	1,387,041	1,730,107		343,066	24.73%
	<b>9010 Function Subtotal</b>	<b>808,285</b>	<b>735,612</b>	<b>851,008</b>	<b>1,193,289</b>	<b>1,387,041</b>	<b>1,730,107</b>		<b>343,066</b>	<b>24.73%</b>
<b>9020 State Teachers Retirement</b>										
9020-800-03-8030-303	Chapter 105 Incentive				1,251,596					0.00%
9020-800-03-9000-303	TCHR RET SYSTEM	3,227,619	3,227,696	2,643,346	3,429,900	3,801,717	4,871,696		1,069,979	28.14%
	<b>9020 Function Subtotal</b>	<b>3,227,619</b>	<b>3,227,696</b>	<b>2,643,346</b>	<b>4,681,496</b>	<b>3,801,717</b>	<b>4,871,696</b>		<b>1,069,979</b>	<b>28.14%</b>
<b>9030 Social Security</b>										
9030-800-03-9000-303	SOCIAL SECURITY	3,638,832	3,599,311	3,845,965	3,638,637	3,913,290	4,025,401		112,111	2.86%
	<b>9030 Function Subtotal</b>	<b>3,638,832</b>	<b>3,599,311</b>	<b>3,845,965</b>	<b>3,638,637</b>	<b>3,913,290</b>	<b>4,025,401</b>		<b>112,111</b>	<b>2.86%</b>
<b>9040 Workers' Compensation</b>										
9040-800-03-9000-303	WORKERS COMPENSATION	198,375	235,994	286,754	650,000	421,190	501,305		80,115	19.02%
	<b>9040 Function Subtotal</b>	<b>198,375</b>	<b>235,994</b>	<b>286,754</b>	<b>650,000</b>	<b>421,190</b>	<b>501,305</b>		<b>80,115</b>	<b>19.02%</b>
<b>9045 Life Insurance</b>										
9045-800-03-9000-303	LIFE INS ADM	44,741	43,229	42,478	46,512	52,377	51,843		-534	-1.02%
	<b>9045 Function Subtotal</b>	<b>44,741</b>	<b>43,229</b>	<b>42,478</b>	<b>46,512</b>	<b>52,377</b>	<b>51,843</b>		<b>- 534</b>	<b>-1.02%</b>
<b>9050 Unemployment Insurance</b>										
9050-800-03-9000-303	UNEMPLOY ADM	29,992	42,017	104,730	75,000	75,000	85,000		10,000	13.33%
	<b>9050 Function Subtotal</b>	<b>29,992</b>	<b>42,017</b>	<b>104,730</b>	<b>75,000</b>	<b>75,000</b>	<b>85,000</b>		<b>10,000</b>	<b>13.33%</b>
<b>9055 Disability Insurance</b>										
9055-800-03-9000-303	DISABILITY INSURANCE		2,423	5,682	6,200	6,300	6,300			0.00%
	<b>9055 Function Subtotal</b>		<b>2,423</b>	<b>5,682</b>	<b>6,200</b>	<b>6,300</b>	<b>6,300</b>			<b>0.00%</b>
<b>9060 Health Insurance</b>										
9060-800-03-8010-303	MEDICAL INS ADM	400,000	450,000	477,521	600,000	604,162	645,768		41,606	6.89%
9060-800-03-9000-303	MEDICAL INS ADM	8,983,440	9,223,339	9,202,287	10,204,400	10,881,277	11,338,070		456,793	4.20%
	<b>9060 Function Subtotal</b>	<b>9,383,440</b>	<b>9,673,339</b>	<b>9,679,808</b>	<b>10,804,400</b>	<b>11,485,439</b>	<b>11,983,838</b>		<b>498,399</b>	<b>4.34%</b>
<b>9061 ATTENDANCE PAYMENT</b>										
9061-161-03-9000-303	ATTEND PAYMT PER CONTRACT	13,200	6,800	5,000						0.00%
	<b>9061 Function Subtotal</b>	<b>13,200</b>	<b>6,800</b>	<b>5,000</b>						<b>0.00%</b>

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<b>9065 HEALTH INS OPT OUT</b>										
9065-800-03-9000-303	HEALTH INS OPT OUT	559,846	623,189	619,326	700,000	708,525	804,176		95,651	13.50%
	<b>9065 Function Subtotal</b>	<b>559,846</b>	<b>623,189</b>	<b>619,326</b>	<b>700,000</b>	<b>708,525</b>	<b>804,176</b>		<b>95,651</b>	<b>13.50%</b>
<b>9070 Dental Insurance</b>										
9070-800-03-9000-303	DENTAL INSURANCE	138,490	146,840	139,927	208,400	161,001	174,528		13,527	8.40%
	<b>9070 Function Subtotal</b>	<b>138,490</b>	<b>146,840</b>	<b>139,927</b>	<b>208,400</b>	<b>161,001</b>	<b>174,528</b>		<b>13,527</b>	<b>8.40%</b>
<b>9075 Union Welfare Trust</b>										
9075-800-03-9000-303	Union Welfare Trust Benef	690,000	692,300	685,850	688,000	698,750	708,750		10,000	1.43%
	<b>9075 Function Subtotal</b>	<b>690,000</b>	<b>692,300</b>	<b>685,850</b>	<b>688,000</b>	<b>698,750</b>	<b>708,750</b>		<b>10,000</b>	<b>1.43%</b>
<b>9080 Non-Cash Annuity</b>										
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY	109,500	149,800	126,800	138,150	138,150	138,150			0.00%
	<b>9080 Function Subtotal</b>	<b>109,500</b>	<b>149,800</b>	<b>126,800</b>	<b>138,150</b>	<b>138,150</b>	<b>138,150</b>			<b>0.00%</b>
<b>9089 Other Employee Benefits</b>										
9089-152-03-9000-303	TCHRS K-12 TERM PAY	180,253	73,283	13,109	3,833					0.00%
9089-160-03-9000-303	CLERICAL TERM PAY	68,928	16,539	35,107	9,168					0.00%
	<b>9089 Function Subtotal</b>	<b>249,181</b>	<b>89,822</b>	<b>48,216</b>	<b>13,001</b>					<b>0.00%</b>
<b>9711 Serial Bonds-School Construction</b>										
9711-600-03-9000-303	PRINCIPAL	1,635,000	1,765,000	1,815,000	1,795,000	1,865,000	1,855,000		-10,000	-0.54%
9711-700-03-9000-303	INTEREST	1,264,285	1,072,905	984,849	955,518	955,518	881,355		-74,163	-7.76%
	<b>9711 Function Subtotal</b>	<b>2,899,285</b>	<b>2,837,905</b>	<b>2,799,849</b>	<b>2,750,518</b>	<b>2,820,518</b>	<b>2,736,355</b>		<b>- 84,163</b>	<b>-2.98%</b>
<b>9720 Statutory Bonds-Other (specify)</b>										
9720-600-03-9000-303	EPC Principal			178,572		187,255	196,361		9,106	4.86%
9720-700-03-9000-303	EPC INTEREST			181,131		172,447	163,342		-9,105	-5.28%
	<b>9720 Function Subtotal</b>			<b>359,703</b>		<b>359,702</b>	<b>359,703</b>		<b>1</b>	<b>0.00%</b>
<b>9760 Tax Anticipation Notes</b>										
9760-700-03-9000-303	INTEREST TANS	350,000	205,333	142,778	79,625	480,000	180,000		-300,000	-62.50%
	<b>9760 Function Subtotal</b>	<b>350,000</b>	<b>205,333</b>	<b>142,778</b>	<b>79,625</b>	<b>480,000</b>	<b>180,000</b>		<b>- 300,000</b>	<b>-62.50%</b>
<b>9785 Install Purch Debt-State Aided Hard</b>										
9785-600-03-9000-303	PRINCIPAL			98,619	343,670	102,588	106,717		4,129	4.02%
9785-700-03-9000-303	INTEREST			15,722	188,589	11,753	7,624		-4,129	-35.13%

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<b>9785 Function Subtotal</b>				114,341	532,259	114,341	114,341			0.00%
<b>9901 Transfer to Other Funds</b>										
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH	100,000	147,442	125,000	125,000	125,000	125,000			0.00%
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND	100,000	84,880	95,738	100,000	136,420	100,000		-36,420	-26.70%
9901-960-03-9000-303	Transfer-Debt Srv Fund	2,500,000		2,000,000						0.00%
<b>9901 Function Subtotal</b>		<b>2,700,000</b>	<b>232,322</b>	<b>2,220,738</b>	<b>225,000</b>	<b>261,420</b>	<b>225,000</b>		<b>- 36,420</b>	<b>-13.93%</b>
<b>9950 Transfer to Capital Fund</b>										
9950-900-03-9000-303	TFER-CAPITAL FUND	512,000	1,593,234	1,450,000	3,512,000	512,000	512,000			0.00%
9950-970-03-9000-303	TFER-Repair Reserve				100,000	100,000			-100,000	-100.00%
<b>9950 Function Subtotal</b>		<b>512,000</b>	<b>1,593,234</b>	<b>1,450,000</b>	<b>3,612,000</b>	<b>612,000</b>	<b>512,000</b>		<b>- 100,000</b>	<b>-16.34%</b>
<b>Total GENERAL FUND</b>		<b>86,879,827</b>	<b>88,821,576</b>	<b>90,209,620</b>	<b>92,910,033</b>	<b>95,816,235</b>	<b>97,634,983</b>	<b>565.0900</b>	<b>1,818,748</b>	<b>1.90%</b>