

2009/10 BUDGET

BALDWINSVILLE CENTRAL SCHOOL

To be voted on
May 19, 2009

BUDGET CODE	NEW DESCRIPTION	2009/2010
GENERAL SUPPORT		
<i>Board of Education</i>		
A-1010-400 -95-0000	Contractual and Other	21,000
A-1010-449 -95-0000	Conference/Meetings/Travel	10,000
A-1010-450 -95-0000	Material and Supplies	1,050
Subtotal for: Board of Education		\$32,050
		Board of Education \$32,050
<i>District Meeting</i>		
A-1060-400 -96-0000	Contractual and Other	5,513
Subtotal for: District Meeting		\$5,513
		District Meeting \$5,513
<i>Chief School Administrator</i>		
A-1240-153 -50-0000	District Wide Certified	184,500
A-1240-183 -50-0000	Clerical	51,000
Subtotal for: Salaries		\$235,500
A-1240-400 -99-0000	Contractual and Other	6,020
A-1240-449 -99-0000	Conference/Meetings/Travel	3,500
A-1240-450 -99-0000	Material and Supplies	1,575
Subtotal for: Superintendent		\$11,095
		Chief School Administrator \$246,595
<i>Business Administration</i>		
A-1310-153 -50-0000	District Wide Certified	135,000
A-1310-160 -50-0000	Noninstructional Salaries	68,000
A-1310-183 -50-0000	Clerical	305,000
Subtotal for: Salaries		\$508,000
A-1310-490 -65-6200	Operations Services BOCES	132,007
A-1310-490 -65-6600	State Aid Planning Questar BOCES	3,175
A-1310-490 -65-6703	Cooperative Bidding BOCES	2,900
A-1310-490 -65-6801	Asset Manangement	5,000
Subtotal for: BOCES		\$143,082
A-1310-200 -97-0000	Equipment	10,000
A-1310-400 -97-0000	Contractual and Other	2,625
A-1310-449 -97-0000	Conference/Meetings/Travel	3,000
A-1310-450 -97-0000	Material and Supplies	6,868
Subtotal for: Business Office		\$22,493
		Business Administration \$673,575

BUDGET CODE	NEW DESCRIPTION	2009/2010
Auditing		
A-1320-160-50-1026	Claims Auditor	40,000
Subtotal for: Salaries		\$40,000
A-1320-400-66-0000	Contractual and Other	30,000
A-1320-400-66-1020	TSA Compliance	25,000
A-1320-400-66-1024	Medicaid Compliance	9,000
A-1320-400-66-1026	Claims Auditor	0
A-1320-400-66-1027	Internal Auditor	36,000
Subtotal for: Auditing		\$100,000
		Auditing
		\$140,000
Tax Collector		
A-1330-400-67-0000	Contractual and Other	33,075
Subtotal for: Tax Collector		\$33,075
		Tax Collector
		\$33,075
Fiscal Agent Fee		
A-1380-400-68-0000	Contractual and Other	20,000
Subtotal for: Fiscal Agent Fee		\$20,000
		Fiscal Agent Fee
		\$20,000
Legal		
A-1420-400-69-0000	Contractual and Other	220,500
A-1420-400-69-1551	Legal-Construction	27,563
Subtotal for: Legal		\$248,063
A-1420-400-95-5513	Personnel	0
A-1420-400-95-5523	Legal Litigation	0
A-1420-400-95-5524	Tax Certiorari	0
Subtotal for: Board of Education		\$0
		Legal
		\$248,063
Personnel		
A-1430-153-50-0000	District Wide Certified	123,000
A-1430-183-50-0000	Clerical	82,000
Subtotal for: Salaries		\$205,000
A-1430-490-65-6060	Recruiting Service BOCES	14,000
A-1430-490-65-6150	Employee Calling Service BOCES	19,350
A-1430-490-65-6210	Application Service BOCES	6,500
A-1430-490-65-6300	Employee Assistance Program BOCES	27,657
A-1430-490-65-6330	Employer Employee Rel-Base Fee BOCES	14,655
A-1430-490-65-6360	Health & Safety BOCES	51,262
A-1430-490-65-6761	Employee Benefits Coordination	30,000
Subtotal for: BOCES		\$163,424
A-1430-400-93-0000	Contractual and Other	12,000
A-1430-400-93-0030	Section 504	1,103
A-1430-449-93-0000	Conference/Meetings/Travel	1,200
A-1430-450-93-0000	Material and Supplies	3,785
Subtotal for: Human Resources		\$18,088
		Personnel
		\$386,512

BUDGET CODE	NEW DESCRIPTION	2009/2010
Records Management Officer		
A-1460-490 -65-6811	Records Management BOCES	2,000
Subtotal for: BOCES		\$2,000
A-1460-400 -70-0000	Contractual and Other	22,050
Subtotal for: Records Management		\$22,050
		Records Management Officer
		\$24,050
Public Information and Services		
A-1480-160 -50-0000	Noninstructional Salaries	50,000
Subtotal for: Salaries		\$50,000
A-1480-200 -79-0000	Equipment	250
A-1480-400 -79-0000	Contractual and Other	42,000
A-1480-450 -79-0000	Material and Supplies	709
A-1480-450 -79-1520	Postage	6,893
Subtotal for: Information Office		\$49,852
		Public Information and Services
		\$99,852
Operation of Plant		
A-1620-200 -40-0000	Equipment	25,127
A-1620-400 -40-0000	Contractual and Other	16,990
A-1620-405 -40-0000	Equipment Repair	5,513
A-1620-450 -40-0000	Material and Supplies	28,510
A-1620-450 -40-1540	Maintenance Supplies	67,647
A-1620-450 -40-1543	Custodial Supplies	112,500
Subtotal for: Operation		\$256,287
A-1620-161 -50-0000	Supervisor	153,000
A-1620-163 -50-0000	Custodial	2,100,000
A-1620-163 -50-1240	Extra Time	106,000
A-1620-163 -50-1241	Substitute	95,000
A-1620-163 -50-1243	Night Differential	16,000
A-1620-182 -50-0000	Laborer	0
A-1620-183 -50-0000	Clerical	36,000
Subtotal for: Salaries		\$2,506,000
A-1620-490 -65-6100	Emergency Beepers BOCES	2,550
Subtotal for: BOCES		\$2,550
		Operation of Plant
		\$2,764,837

BUDGET CODE	NEW DESCRIPTION	2009/2010
Maintenance of Plant		
A-1621-200 -41-0000	Equipment	30,100
A-1621-400 -41-0000	Contractual and Other	183,333
A-1621-405 -41-0000	Equipment Repair	525
A-1621-406 -41-0000	Building Repair	345,177
A-1621-443 -41-0000	Architects	25,000
A-1621-449 -41-0000	Conference/Meetings/Travel	1,400
A-1621-450 -41-1540	Maintenance Supplies	94,500
Subtotal for: Maintenance		\$680,035
A-1621-200 -42-0000	Equipment	20,680
A-1621-400 -42-0000	Contractual and Other	5,661
A-1621-400 -42-0935	Equipment Lease	25,714
A-1621-405 -42-0000	Equipment Repair	16,537
A-1621-450 -42-1552	Grounds Supplies	54,775
A-1621-450 -42-1568	Road Supplies	40,464
A-1621-450 -42-1570	Vehicle Supplies	6,462
Subtotal for: Grounds		\$170,293
A-1621-422 -43-0000	Gas	667,675
A-1621-425 -43-0000	Electricity	835,530
A-1621-425 -43-1529	Energy	0
A-1621-426 -43-0000	Water	21,173
A-1621-427 -43-0000	Telephone	40,632
Subtotal for: Facilities		\$1,565,010
A-1621-425 -44-0000	Electricity	13,703
Subtotal for: Pelcher Stadium		\$13,703
A-1621-200 -45-0000	Equipment	0
A-1621-405 -45-0000	Equipment Repair	9,140
A-1621-412 -45-0000	Liability Insurance	0
A-1621-450 -45-0000	Material and Supplies	2,000
A-1621-450 -45-1571	Gasoline, Fuel	32,000
Subtotal for: Motor Pool		\$43,140
A-1621-150 -50-1534	Stadium	2,300
A-1621-160 -50-1117	Medical Insurance-CSEA	1,750
A-1621-160 -50-1534	Stadium	2,300
A-1621-161 -50-0000	Supervisor	0
A-1621-162 -50-0000	Leader	61,500
A-1621-164 -50-0000	Maintenance Worker	260,000
A-1621-181 -50-1533	Grounds	10,000
A-1621-182 -50-1240	Extra Time	11,000
A-1621-182 -50-1241	Substitute	52,000
A-1621-182 -50-1250	Extra Time - Grounds	115,000
A-1621-182 -50-1533	Grounds	300,000
Subtotal for: Salaries		\$815,850
A-1621-490 -65-6010	Telecommunications BOCES	110,000
A-1621-490 -65-6700	Gas/Electric Accounts BOCES	11,908
A-1621-490 -65-6701	Gas/Electric Low Use Meter BOCES	1,969
Subtotal for: BOCES		\$123,877
		Maintenance of Plant \$3,411,908

BUDGET CODE	NEW DESCRIPTION	2009/2010
Central Printing & Mailing		
A-1670-160-50-0000	Noninstructional Salaries	45,000
A-1670-160-50-1240	Extra Time	2,600
A-1670-161-50-0000	Supervisor	53,000
Subtotal for: Salaries		\$100,600
A-1670-200-78-0000	Equipment	500
A-1670-400-78-0000	Contractual and Other	6,064
A-1670-400-78-0920	Copiers	6,000
A-1670-405-78-0000	Equipment Repair	1,418
A-1670-450-78-0000	Material and Supplies	5,300
A-1670-450-78-1519	Paper	27,849
A-1670-450-78-1520	Postage	93,595
Subtotal for: Central Printing & Mailing		\$140,726
		Central Printing & Mailing
		\$241,326
Unallocated Insurance		
A-1910-411-92-0000	Fire & Liability Insurance	278,606
A-1910-412-92-0000	Liability Insurance	56,502
A-1910-414-92-0000	School Board Insurance	5,846
A-1910-418-92-0000	Boiler Insurance	9,473
A-1910-419-92-0000	Student Accident Insurance	38,966
Subtotal for: Insurance		\$389,393
		Unallocated Insurance
		\$389,393
School Association Dues		
A-1920-400-95-0000	Contractual and Other	20,000
Subtotal for: Board of Education		\$20,000
		School Association Dues
		\$20,000
Assessments on School Property		
A-1950-400-72-0000	Contractual and Other	23,153
Subtotal for: Assessments on School Prop		\$23,153
		Assessments on School Property
		\$23,153
Refund on Real Property Taxes		
A-1964-400-64-0000	Contractual and Other	27,563
Subtotal for: Refund on Real Property Tax		\$27,563
		Refund on Real Property Taxes
		\$27,563
BOCES Administrative Costs		
A-1981-490-65-0101	Administration BOCES	168,510
A-1981-490-65-0201	Rental of Facilities BOCES	171,380
A-1981-490-65-0202	Capital Facilities BOCES	38,413
Subtotal for: BOCES		\$378,303
		BOCES Administrative Costs
		\$378,303
TOTAL: GENERAL SUPPORT		\$9,165,768

BUDGET CODE	NEW DESCRIPTION	2009/2010
INSTRUCTION		
Curriculum Development and Supervision		
A-2010-153 -50-0000	District Wide Certified	120,300
A-2010-183 -50-0000	Clerical	55,000
Subtotal for: Salaries		\$175,300
A-2010-400 -94-0000	Contractual and Other	3,000
A-2010-449 -94-0000	Conference/Meetings/Travel	9,000
A-2010-450 -94-0000	Material and Supplies	3,000
Subtotal for: Assistant Superintendent		\$15,000
Curriculum Development and Supervision		\$190,300
Supervision-Regular School		
A-2020-400 -02-0000	Contractual and Other	1,086
A-2020-450 -02-0000	Material and Supplies	541
Subtotal for: Elden Elementary		\$1,627
A-2020-400 -03-0000	Contractual and Other	788
A-2020-450 -03-0000	Material and Supplies	541
Subtotal for: McNamara Elementary		\$1,329
A-2020-400 -04-0000	Contractual and Other	903
A-2020-450 -04-0000	Material and Supplies	541
Subtotal for: Palmer Elementary		\$1,444
A-2020-400 -05-0000	Contractual and Other	803
A-2020-450 -05-0000	Material and Supplies	541
Subtotal for: Van Buren Elementary		\$1,344
A-2020-400 -06-0000	Contractual and Other	2,389
A-2020-450 -06-0000	Material and Supplies	2,163
Subtotal for: Durgree Junior High		\$4,552
A-2020-400 -07-0000	Contractual and Other	3,927
A-2020-450 -07-0000	Material and Supplies	3,785
Subtotal for: Baker High		\$7,712
A-2020-400 -08-0000	Contractual and Other	813
A-2020-450 -08-0000	Material and Supplies	541
Subtotal for: Reynolds Elementary		\$1,354
A-2020-400 -09-0000	Contractual and Other	1,500
A-2020-450 -09-0000	Material and Supplies	7,470
Subtotal for: Ray Middle		\$8,970
A-2020-100 -50-0000	Teacher Salaries, Pre-K	0
A-2020-150 -50-1019	Intern	3,000
A-2020-150 -50-1081	Supervision-Others	570,000
A-2020-153 -50-0000	District Wide Certified	1,290,000
A-2020-153 -50-1119	Medical Insurance-BAPIS	1,000
A-2020-183 -50-0000	Clerical	680,000
A-2020-183 -50-1081	Supervision-Others	90,000
Subtotal for: Salaries		\$2,634,000
A-2020-200 -77-0000	Equipment	1,500
A-2020-400 -77-0000	Contractual and Other	6,382
A-2020-450 -77-0000	Material and Supplies	1,626
Subtotal for: Supervisor		\$9,508
Supervision-Regular School		\$2,671,840

BUDGET CODE	NEW DESCRIPTION	2009/2010
Research, Planning & Evaluation		
A-2060-150-50-0000	Instructional Salaries	0
A-2060-160-50-0000	Noninstructional Salaries	25,750
Subtotal for: Salaries		\$25,750
A-2060-400-63-0054	BCEPT	6,025
Subtotal for: BCEPT		\$6,025
A-2060-400-97-0000	Contractual and Other	0
Subtotal for: Business Office		\$0
		Research, Planning & Evaluation \$31,775
Inservice Training-Instruction		
A-2070-137-50-1017	Mentoring	0
A-2070-137-50-1240	Extra Time	1,000
A-2070-140-50-1017	Mentoring	12,000
A-2070-150-50-0057	Curriculum Development	130,000
A-2070-150-50-0058	Staff Development	68,000
A-2070-150-50-1017	Mentoring	47,000
A-2070-150-50-1025	DLS	42,000
A-2070-160-50-1240	Extra Time	0
A-2070-183-50-0000	Clerical	2,000
A-2070-183-50-1017	Mentoring	500
Subtotal for: Salaries		\$302,500
A-2070-490-65-5470	School Quality Service BOCES	29,448
A-2070-490-65-5474	Performance By Design	159,000
A-2070-490-65-5475	PALS	15,865
Subtotal for: BOCES		\$204,313
A-2070-400-98-0000	Contractual and Other	35,300
A-2070-400-98-0051	PDC Plan	35,000
A-2070-400-98-0052	Early Literacy	0
A-2070-400-98-0055	BESPA	7,500
A-2070-400-98-0060	Article 9.8 C Reimb. Fund	6,000
A-2070-400-98-0061	Article 9.8 B Training Fund	10,000
A-2070-400-98-0062	Article 9.8 B Mentor Fund	6,500
A-2070-400-98-0065	BAPIS College Reimbursement	8,000
A-2070-400-98-1017	Mentoring	0
A-2070-449-98-0000	Conference/Meetings/Travel	8,000
A-2070-449-98-1017	Mentoring	0
A-2070-450-98-0000	Material and Supplies	7,659
A-2070-450-98-1017	Mentoring	0
Subtotal for: Assistant Superintendent		\$123,959
		Inservice Training-Instruction \$630,772

BUDGET CODE	NEW DESCRIPTION	2009/2010
Teaching-Regular School		
A-2110-200 -00-0000	Equipment	65,000
A-2110-400 -00-0000	Contractual and Other	16,538
A-2110-400 -00-0920	Copiers	40,000
A-2110-400 -00-1112	College Course Reimbursement	12,128
A-2110-449 -00-1111	Mileage	10,000
A-2110-450 -00-0000	Material and Supplies	20,000
A-2110-450 -00-0017	Hands On Mathematics	0
Subtotal for: District		\$163,666
A-2110-200 -02-0000	Equipment	1,100
A-2110-400 -02-0000	Contractual and Other	1,213
A-2110-400 -02-0001	Art Department	396
A-2110-450 -02-0000	Material and Supplies	18,590
Subtotal for: Elden Elementary		\$21,299
A-2110-200 -03-0000	Equipment	1,100
A-2110-400 -03-0000	Contractual and Other	1,213
A-2110-400 -03-0001	Art Department	396
A-2110-450 -03-0000	Material and Supplies	19,263
Subtotal for: McNamara Elementary		\$21,972
A-2110-200 -04-0000	Equipment	1,100
A-2110-400 -04-0000	Contractual and Other	1,213
A-2110-400 -04-0001	Art Department	396
A-2110-450 -04-0000	Material and Supplies	19,050
Subtotal for: Palmer Elementary		\$21,759
A-2110-200 -05-0000	Equipment	1,875
A-2110-400 -05-0000	Contractual and Other	1,213
A-2110-400 -05-0001	Art Department	396
A-2110-450 -05-0000	Material and Supplies	17,043
Subtotal for: Van Buren Elementary		\$20,527
A-2110-200 -06-0000	Equipment	21,135
A-2110-400 -06-0000	Contractual and Other	17,157
A-2110-400 -06-0001	Art Department	791
A-2110-450 -06-0000	Material and Supplies	49,648
Subtotal for: Durgee Junior High		\$88,731
A-2110-200 -07-0000	Equipment	15,000
A-2110-200 -07-0045	Project Lead the Way	10,000
A-2110-400 -07-0000	Contractual and Other	18,880
A-2110-400 -07-0001	Art Department	2,042
A-2110-400 -07-0045	Project Lead the Way	5,513
A-2110-450 -07-0000	Material and Supplies	88,007
A-2110-450 -07-0045	Project Lead the Way	1,158
Subtotal for: Baker High		\$140,600
A-2110-200 -08-0000	Equipment	1,100
A-2110-400 -08-0000	Contractual and Other	1,213
A-2110-400 -08-0001	Art Department	396
A-2110-450 -08-0000	Material and Supplies	15,893
Subtotal for: Reynolds Elementary		\$18,602

BUDGET CODE	NEW DESCRIPTION	2009/2010
A-2110-200 - 09-0000	Equipment	7,800
A-2110-400 - 09-0000	Contractual and Other	9,770
A-2110-400 - 09-0001	Art Department	791
A-2110-450 - 09-0000	Material and Supplies	39,796
Subtotal for: Ray Middle		\$58,157
A-2110-200 - 15-0000	Equipment	4,500
A-2110-400 - 15-0000	Contractual and Other	8,600
A-2110-450 - 15-0027	APE	245
A-2110-450 - 15-2000	Elden Elementary	534
A-2110-450 - 15-3000	McNamara Elementary	640
A-2110-450 - 15-4000	Palmer Elementary	564
A-2110-450 - 15-5000	Van Buren Elementary	548
A-2110-450 - 15-6000	Durgee Junior High	2,182
A-2110-450 - 15-7000	Baker High	3,205
A-2110-450 - 15-8000	Reynolds Elementary	465
A-2110-450 - 15-9000	Ray Middle	2,043
Subtotal for: Physical Education		\$23,526
A-2110-200 - 23-0000	Equipment	1,600
A-2110-400 - 23-0000	Contractual and Other	1,622
A-2110-450 - 23-0000	Material and Supplies	1,274
Subtotal for: WBXL		\$4,496
A-2110-471 - 30-0000	Tuition Paid to NYS Public Schools	20,102
A-2110-471 - 30-1003	Charter Schools Tuition	22,050
Subtotal for: Special Education		\$42,152
A-2110-450 - 31-0028	Reading & Writing	11,550
Subtotal for: Pupil Personnel		\$11,550
A-2110-200 - 34-0011	Social Studies	0
A-2110-400 - 34-0011	Social Studies	0
Subtotal for: Elementary		\$0

BUDGET CODE	NEW DESCRIPTION	2009/2010
A-2110-110 -50-0000	Teacher Salaries, 1/2 K	690,000
A-2110-120 -50-0000	Teacher Salaries, 1-3	3,600,000
A-2110-120 -50-0044	Reading & Writing Camp	8,700
A-2110-121 -50-0000	Teacher Salaries, 4-6	3,565,000
A-2110-130 -50-0000	Teacher Salaries, 7-12	0
A-2110-130 -50-0001	Art Department	925,000
A-2110-130 -50-0002	Business Education	310,000
A-2110-130 -50-0003	English	1,950,000
A-2110-130 -50-0004	Foreign Language	990,000
A-2110-130 -50-0005	Home & Careers	400,000
A-2110-130 -50-0006	Technology Education	760,000
A-2110-130 -50-0007	Math	1,825,000
A-2110-130 -50-0008	Music	1,325,000
A-2110-130 -50-0010	Science	1,975,000
A-2110-130 -50-0011	Social Studies	1,875,000
A-2110-130 -50-0016	Health Education	300,000
A-2110-130 -50-0039	Physical Education	1,475,000
A-2110-130 -50-0049	Graduation	3,000
A-2110-130 -50-1050	Study Increases	80,000
A-2110-137 -50-0025	Teaching Assistant	0
A-2110-137 -50-0028	Reading & Writing	500,000
A-2110-137 -50-1240	Extra Time	1,050
A-2110-137 -50-1241	Substitute	110,000
A-2110-140 -50-1241	Substitute	1,100,000
A-2110-150 -50-0000	Instructional Salaries	0
A-2110-150 -50-0018	Department Coordinators/Team Leaders	16,000
A-2110-150 -50-0028	Reading & Writing	1,150,000
A-2110-150 -50-0064	Incentive	0
A-2110-150 -50-1011	Kindergarten Screening	16,000
A-2110-150 -50-1120	Medical Insurance-BTA	30,000
A-2110-150 -50-1240	Extra Time	7,200
A-2110-151 -50-0000	Alternate Instruction	150,000
A-2110-160 -50-0064	Incentive	0
A-2110-175 -50-0000	Aide	400,000
A-2110-175 -50-0024	Science Center	73,000
A-2110-175 -50-1241	Substitute	45,000
A-2110-182 -50-1240	Extra Time	30,000
A-2110-182 -50-1241	Substitute	2,500
A-2110-182 -50-1242	Extra Time-Summer	3,995
A-2110-183 -50-1240	Extra Time	40,000
A-2110-183 -50-1241	Substitute	30,000
A-2110-184 -50-1066	Lunch Room	50,000
Subtotal for: Salaries		\$25,811,445

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A-2110-200 -60-0000	Equipment	2,500
A-2110-200 -60-0008	Music	22,440
A-2110-400 -60-0008	Music	20,928
A-2110-450 -60-1002	Ray Middle Music	1,165
A-2110-450 -60-2000	Elden Elementary	440
A-2110-450 -60-3000	McNamara Elementary	440
A-2110-450 -60-4000	Palmer Elementary	440
A-2110-450 -60-5000	Van Buren Elementary	440
A-2110-450 -60-6000	Durgee Junior High	1,100
A-2110-450 -60-7000	Baker High	4,280
A-2110-450 -60-8000	Reynolds Elementary	440
A-2110-450 -60-9000	Ray Middle	2,200
Subtotal for: Music		\$56,813
A-2110-490 -65-1070	New Vision BOCES	0
A-2110-490 -65-2276	Project Lead the Way BOCES	20,000
A-2110-490 -65-4020	Environmental Education Oswego BOCES	4,601
A-2110-490 -65-4050	Alternative High School BOCES	627,301
A-2110-490 -65-4100	Hospital Based Instruction BOCES	2,325
A-2110-490 -65-4160	Performing Arts Oswego BOCES	18,218
A-2110-490 -65-4280	Project Effective Parents BOCES	26,000
A-2110-490 -65-4560	High School Equivalency BOCES	45,000
A-2110-490 -65-4624	EOA Oswego BOCES	300
A-2110-490 -65-4630	Equivalent of Attendance BOCES	2,271
A-2110-490 -65-4720	Distance Learning BOCES	0
A-2110-490 -65-5210	Instructional Graphics BOCES	12,167
A-2110-490 -65-5620	Instructional Technology Support BOCES	0
A-2110-490 -65-5621	Tech Leases BOCES	865,000
A-2110-490 -65-5622	Xerox Leases BOCES	300,000
A-2110-490 -65-5624	Center for Learning Tech BOCES	50,000
A-2110-490 -65-5630	Model Schools Base Fee	6,240
A-2110-490 -65-5723	Coop Music Library BOCES	1,700
A-2110-490 -65-5960	Alcohol-Drug Abuse Prevention BOCES	14,940
A-2110-490 -65-6180	Planning Service Erie 1 BOCES	4,200
A-2110-490 -65-6200	Operations Services BOCES	633,258
Subtotal for: BOCES		\$2,633,521
A-2110-200 -71-0000	Equipment	700
A-2110-200 -71-6000	Durgee Junior High	5,000
A-2110-200 -71-7000	Baker High	10,000
A-2110-400 -71-0000	Contractual and Other	5,217
A-2110-450 -71-0000	Material and Supplies	31,168
A-2110-450 -71-6000	Durgee Junior High	5,150
A-2110-450 -71-7000	Baker High	17,515
Subtotal for: Science Center		\$74,750
A-2110-200 -73-0000	Equipment	120,000
Subtotal for: District Technology		\$120,000
A-2110-480 -75-0000	Textbooks	375,000
Subtotal for: Textbooks		\$375,000

BUDGET CODE	NEW DESCRIPTION	2009/2010
A-2110-200-97-0029	Legislative Grant	0
A-2110-200-97-0032	Legislative Grant	0
A-2110-400-97-0029	Legislative Grant	0
A-2110-400-97-0032	Legislative Grant	0
A-2110-400-97-1035	Resource Officer	132,000
Subtotal for: Business Office		\$132,000
A-2110-200-98-0059	Core Curriculum	6,000
A-2110-450-98-0059	Core Curriculum	20,617
Subtotal for: Assistant Superintendent		\$26,617
		<i>Teaching-Regular School \$29,867,183</i>

BUDGET CODE	NEW DESCRIPTION	2009/2010
Program for Students w/Disabilities		
A-2250-200 -30-0000	Equipment	3,300
A-2250-400 -30-0000	Contractual and Other	29,355
A-2250-450 -30-0000	Material and Supplies	10,207
A-2250-450 -30-2000	Elden Elementary	1,810
A-2250-450 -30-3000	McNamara Elementary	2,238
A-2250-450 -30-4000	Palmer Elementary	2,000
A-2250-450 -30-5000	Van Buren Elementary	2,143
A-2250-450 -30-6000	Durgee Junior High	5,191
A-2250-450 -30-7000	Baker High	9,857
A-2250-450 -30-8000	Reynolds Elementary	1,667
A-2250-450 -30-9000	Ray Middle	4,571
A-2250-471 -30-0000	Tuition Paid to NYS Public Schools	701,026
Subtotal for: Special Education		\$773,365
A-2250-137 -50-1012	SWD	2,365,000
A-2250-150 -50-1012	SWD	3,840,000
A-2250-151 -50-1012	SWD	90,000
A-2250-160 -50-1012	SWD	245,000
A-2250-175 -50-1012	SWD	0
A-2250-183 -50-1012	SWD	80,000
Subtotal for: Salaries		\$6,620,000
A-2250-490 -65-2230	Noncategorical Program BOCES	71,585
A-2250-490 -65-2231	Non-Cat Related Services Therapists BOCES	0
A-2250-490 -65-2232	Non-Cat Teaching Assistant BOCES	0
A-2250-490 -65-2240	STAR BOCES	18,955
A-2250-490 -65-2241	STAR Related Services Therapist BOCES	14,250
A-2250-490 -65-2242	STAR Teaching Assistants BOCES	42,960
A-2250-490 -65-2630	TEAM (Multiply Handicapped) BOCES	155,272
A-2250-490 -65-2631	SKATE BOCES	86,550
A-2250-490 -65-2632	SKATE Related Services Therapists BOCES	0
A-2250-490 -65-2633	SKATE Teaching Assistants BOCES	0
A-2250-490 -65-2634	TEAM Related Services Therapists BOCES	150,120
A-2250-490 -65-2635	TEAM Teaching Assistants BOCES	196,920
A-2250-490 -65-2660	Handicapped Oswego BOCES	506,751
A-2250-490 -65-2800	Hearing Impaired-Deaf BOCES	59,638
A-2250-490 -65-2801	Deaf Related Service Therapists BOCES	38,720
A-2250-490 -65-2802	Deaf Teaching Assistants BOCES	35,008
A-2250-490 -65-2930	SED BOCES	435,512
A-2250-490 -65-2931	Cedar Street Day Treatment Program BOCES	36,113
A-2250-490 -65-2933	SED Related Services Therapist BOCES	102,644
A-2250-490 -65-2934	SED Teaching Assistants BOCES	164,520
A-2250-490 -65-3400	Visually Impaired BOCES	80,300
A-2250-490 -65-3580	Related Service-Audiology, APE BOCES	38,500
A-2250-490 -65-3600	Itinerant Teacher of the Deaf BOCES	25,044
A-2250-490 -65-6200	Operations Services BOCES	20,877
Subtotal for: BOCES		\$2,280,239
Program for Students w/Disabilities		\$9,673,604

BUDGET CODE	NEW DESCRIPTION	2009/2010
<i>Occupational Education (Grades 9-12)</i>		
A-2280-400-00-0930	Appliance Lease	5,513
Subtotal for: District		\$5,513
A-2280-490-65-1010	Workforce Preparation BOCES	808,958
Subtotal for: BOCES		\$808,958
		<i>Occupational Education (Grades 9-12)</i>
		\$814,471
<i>Teaching-Special Schools</i>		
A-2330-150-50-0000	Instructional Salaries	48,000
A-2330-153-50-0000	District Wide Certified	5,000
A-2330-176-50-0000	Nurse	2,600
Subtotal for: Salaries		\$55,600
A-2330-490-65-4060	Summer School BOCES	65,000
Subtotal for: BOCES		\$65,000
A-2330-450-90-0000	Material and Supplies	1,082
Subtotal for: Summer School		\$1,082
		<i>Teaching-Special Schools</i>
		\$121,682

BUDGET CODE	NEW DESCRIPTION	2009/2010
School Library & AV		
A-2610-200 - 12-0000	Equipment	11,000
A-2610-400 - 12-0000	Contractual and Other	1,350
A-2610-450 - 12-0000	Material and Supplies	2,601
A-2610-450 - 12-2000	Elden Elementary	227
A-2610-450 - 12-3000	McNamara Elementary	222
A-2610-450 - 12-4000	Palmer Elementary	253
A-2610-450 - 12-5000	Van Buren Elementary	219
A-2610-450 - 12-6000	Durgee Junior High	1,281
A-2610-450 - 12-7000	Baker High	1,338
A-2610-450 - 12-8000	Reynolds Elementary	243
A-2610-450 - 12-9000	Ray Middle	475
A-2610-461 - 12-0000	Software	135
A-2610-461 - 12-2000	Elden Elementary	900
A-2610-461 - 12-3000	McNamara Elementary	900
A-2610-461 - 12-4000	Palmer Elementary	900
A-2610-461 - 12-5000	Van Buren Elementary	900
A-2610-461 - 12-6000	Durgee Junior High	1,550
A-2610-461 - 12-7000	Baker High	2,200
A-2610-461 - 12-8000	Reynolds Elementary	900
A-2610-461 - 12-9000	Ray Middle	1,750
A-2610-463 - 12-0000	Electronic Media	10,700
Subtotal for: District Media		\$40,044
A-2610-400 - 19-0000	Contractual and Other	3,773
A-2610-450 - 19-0000	Material and Supplies	2,570
A-2610-460 - 19-0000	School Library Av Loan Program	186
A-2610-460 - 19-2000	Elden Elementary	530
A-2610-460 - 19-3000	McNamara Elementary	530
A-2610-460 - 19-4000	Palmer Elementary	530
A-2610-460 - 19-5000	Van Buren Elementary	530
A-2610-460 - 19-6000	Durgee Junior High	1,622
A-2610-460 - 19-7000	Baker High	3,561
A-2610-460 - 19-8000	Reynolds Elementary	530
A-2610-460 - 19-9000	Ray Middle	1,136
A-2610-462 - 19-0000	Library Books	2,302
A-2610-462 - 19-2000	Elden Elementary	5,626
A-2610-462 - 19-3000	McNamara Elementary	6,754
A-2610-462 - 19-4000	Palmer Elementary	5,937
A-2610-462 - 19-5000	Van Buren Elementary	5,787
A-2610-462 - 19-6000	Durgee Junior High	11,356
A-2610-462 - 19-7000	Baker High	16,706
A-2610-462 - 19-8000	Reynolds Elementary	4,901
A-2610-462 - 19-9000	Ray Middle	10,631
Subtotal for: Library		\$85,498
A-2610-137 - 50-0019	Library	80,000
A-2610-150 - 50-0019	Library	525,000
A-2610-175 - 50-0035	Audio Visual	2,795
A-2610-183 - 50-0019	Library	82,100
A-2610-183 - 50-0035	Audio Visual	46,000
Subtotal for: Salaries		\$735,895

BUDGET CODE	NEW DESCRIPTION	2009/2010
A-2610-490-65-5400	Film/Video Library BOCES	60,500
A-2610-490-65-5410	Technical Services BOCES	65,000
A-2610-490-65-5721	Online Library/Coop Collection BOCES	60,000
A-2610-490-65-5721	Online Library/Coop Collection BOCES	0
A-2610-490-65-5721	Online Library/Coop Collection BOCES	0
A-2610-490-65-5730	Base Fee Library Automation BOCES	43,164
Subtotal for: BOCES		\$228,664

School Library & AV \$1,090,101

Computer Assisted Instruction

A-2630-120-50-0000	Teacher Salaries, 1-3	72,000
A-2630-121-50-0000	Teacher Salaries, 4-6	60,000
A-2630-130-50-0000	Teacher Salaries, 7-12	8,000
A-2630-137-50-0000	Teaching Assistants	165,000
A-2630-150-50-1028	Summer Techs	4,400
A-2630-150-50-1029	Website	17,250
A-2630-160-50-0000	Noninstructional Salaries	345,000
A-2630-160-50-1028	Summer Techs	6,200
A-2630-160-50-1029	Website	5,100
A-2630-160-50-1240	Extra Time	500

Subtotal for: Salaries \$683,450

A-2630-200-73-0000	Equipment	44,640
A-2630-220-73-0000	State Aided Computer Hardware	225,000
A-2630-400-73-0000	Contractual and Other	53,568
A-2630-450-73-0000	Material and Supplies	13,202
A-2630-450-73-1518	Printer Ink	27,849
A-2630-450-73-1519	Paper	10,815
A-2630-461-73-0000	Software	300,000

Subtotal for: District Technology \$675,074

A-2630-200-74-1029	Website	17,600
A-2630-400-74-1029	Website	10,000
A-2630-450-74-1029	Website	1,000
A-2630-461-74-1029	Website	5,000

Subtotal for: Website \$33,600

A-2630-400-98-1030	CISCO	24,806
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Subtotal for: Assistant Superintendent \$24,806

Computer Assisted Instruction \$1,416,930

Attendance-Regular School

A-2805-449-13-1111	Mileage	2,205
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Subtotal for: Security \$2,205

A-2805-400-30-0000	Contractual and Other	1,200
A-2805-450-30-0000	Material and Supplies	604

Subtotal for: Special Education \$1,804

A-2805-183-50-0000	Clerical	0
A-2805-190-50-0000	Attendance Officer	7,100

Subtotal for: Salaries \$7,100

A-2805-490-65-6203	Student Services BOCES	140,000
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Subtotal for: BOCES \$140,000

Attendance-Regular School \$151,109

BUDGET CODE	NEW DESCRIPTION	2009/2010
Guidance-Regular School		
A-2810-400-06-0000	Contractual and Other	6,000
A-2810-450-06-0000	Material and Supplies	3,368
A-2810-450-06-1014	Testing	2,371
Subtotal for: Durgee Junior High		\$11,739
A-2810-400-07-0000	Contractual and Other	6,000
A-2810-450-07-0000	Material and Supplies	814
A-2810-450-07-1014	Testing	1,622
Subtotal for: Baker High		\$8,436
A-2810-200-09-0000	Equipment	2,533
A-2810-400-09-0000	Contractual and Other	433
A-2810-450-09-0000	Material and Supplies	1,729
A-2810-450-09-1014	Testing	0
Subtotal for: Ray Middle		\$4,695
A-2810-137-50-0000	Teaching Assistants	30,000
A-2810-154-50-0000	Summer Guidance	60,000
A-2810-158-50-0000	Guidance Salaries	710,000
A-2810-158-50-0057	Curriculum Development	3,000
A-2810-159-50-0000	Community Counselors	155,000
A-2810-183-50-0000	Clerical	125,000
Subtotal for: Salaries		\$1,083,000
A-2810-490-65-6200	Operations Services BOCES	31,364
Subtotal for: BOCES		\$31,364
A-2810-400-98-0075	Onondaga County Student Assistance	30,000
Subtotal for: Assistant Superintendent		\$30,000
		Guidance-Regular School \$1,169,234

BUDGET CODE	NEW DESCRIPTION	2009/2010
<i>Health Services-Regular School</i>		
A-2815-157-50-0000	Medical Salaries	4,500
A-2815-175-50-0000	Aide	70,500
A-2815-176-50-0000	Nurse	365,000
A-2815-176-50-1240	Extra Time	13,500
A-2815-177-50-0000	Nurse Practitioner	60,000
Subtotal for: Salaries		\$513,500
A-2815-490-65-5412	Audiometer Calibration	450
Subtotal for: BOCES		\$450
A-2815-200-91-0000	Equipment	1,500
A-2815-400-91-0000	Contractual and Other	30,000
A-2815-440-91-0000	Contractual Professional	9,098
A-2815-450-91-0000	Material and Supplies	5,000
A-2815-450-91-0014	Word of Life School	150
A-2815-450-91-0015	St. Mary's School	500
A-2815-450-91-1091	Defibrillators	5,250
A-2815-450-91-2000	Elden Elementary	700
A-2815-450-91-3000	McNamara Elementary	700
A-2815-450-91-4000	Palmer Elementary	700
A-2815-450-91-5000	Van Buren Elementary	700
A-2815-450-91-6000	Durgee Junior High	1,200
A-2815-450-91-7000	Baker High	2,000
A-2815-450-91-8000	Reynolds Elementary	700
A-2815-450-91-9000	Ray Middle	1,200
Subtotal for: Health Services		\$59,398
		<i>Health Services-Regular School</i>
		\$573,348
<i>Psychological Services-Regular School</i>		
A-2820-400-30-0000	Contractual and Other	326
A-2820-450-30-0000	Material and Supplies	7,571
Subtotal for: Special Education		\$7,897
A-2820-150-50-0000	Instructional Salaries	730,000
A-2820-154-50-0000	Summer Guidance	30,000
Subtotal for: Salaries		\$760,000
		<i>Psychological Services-Regular School</i>
		\$767,897
<i>Social Work Services-Regular School</i>		
A-2825-150-50-0000	Instructional Salaries	360,000
Subtotal for: Salaries		\$360,000
		<i>Social Work Services-Regular School</i>
		\$360,000
<i>Pupil Personnel Services-Special Schools</i>		
A-2830-400-30-0000	Contractual and Other	13,902
A-2830-449-30-0000	Conference/Meetings/Travel	800
A-2830-450-30-0000	Material and Supplies	2,458
Subtotal for: Special Education		\$17,160
		<i>Pupil Personnel Services-Special Schools</i>
		\$17,160

BUDGET CODE	NEW DESCRIPTION	2009/2010
<i>Co-Curricular Activities-Regular School</i>		
A-2850-400 - 16-0000	Contractual and Other	4,515
A-2850-450 - 16-2000	Elden Elementary	350
A-2850-450 - 16-7000	Baker High	0
Subtotal for: Intramurals		\$4,865
A-2850-150 - 50-0000	Instructional Salaries	107,635
A-2850-150 - 50-0008	Music	34,000
A-2850-150 - 50-0031	Marching Band	0
A-2850-150 - 50-0040	Intramurals	11,200
A-2850-152 - 50-0031	Marching Band	45,000
Subtotal for: Salaries		\$197,835
A-2850-400 - 60-0031	Marching Band	34,200
A-2850-450 - 60-0031	Marching Band	9,500
A-2850-450 - 60-0033	Uniforms	0
Subtotal for: Music		\$43,700
<i>Co-Curricular Activities-Regular School</i>		\$246,400
<i>Interscholastic Athletics-Regular School</i>		
A-2855-200 - 14-0000	Equipment	8,300
A-2855-400 - 14-0000	Contractual and Other	155,470
A-2855-450 - 14-0000	Material and Supplies	80,865
Subtotal for: Interscholastic Athletics		\$244,635
A-2855-130 - 50-0000	Teacher Salaries, 7-12	
A-2855-150 - 50-0000	Instructional Salaries	668,777
A-2855-150 - 50-1009	After School Athletics & Game Supervision	6,600
A-2855-178 - 50-1021	Physicals	4,500
A-2855-182 - 50-0000	Laborer	0
A-2855-183 - 50-0000	Clerical	75,100
Subtotal for: Salaries		\$754,977
<i>Interscholastic Athletics-Regular School</i>		\$999,612
TOTAL: INSTRUCTION		\$50,793,418

TRANSPORTATION

District Transportation Services

A-5510-400 -00-0920	Copiers	10,000
Subtotal for: District		\$10,000
A-5510-200 -20-0000	Equipment	6,340
A-5510-400 -20-0000	Contractual and Other	83,000
A-5510-400 -20-0000	Contractual and Other	0
A-5510-400 -20-1569	Bus Repairs	165,000
A-5510-412 -20-0000	Liability Insurance	113,111
A-5510-449 -20-0000	Conference/Meetings/Travel	8,000
A-5510-450 -20-0000	Material and Supplies	35,000
A-5510-450 -20-1570	Vehicle Supplies	283,000
A-5510-450 -20-1571	Gasoline, Fuel	660,000
A-5510-450 -20-1572	Oil	16,081
A-5510-450 -20-1573	Tires	41,200
A-5510-450 -20-1574	Lube	1,030
Subtotal for: Transportation Operations		\$1,411,762
A-5510-160 -50-1117	Medical Insurance-CSEA	1,000
A-5510-161 -50-0000	Supervisor	78,000
A-5510-162 -50-0000	Leader	62,000
A-5510-163 -50-0000	Custodial	15,000
A-5510-165 -50-0000	Dispatcher	145,000
A-5510-166 -50-0000	Mechanics	425,000
A-5510-166 -50-1240	Extra Time	90,000
A-5510-181 -50-0000	Student Worker	0
A-5510-182 -50-0000	Laborer	55,000
A-5510-182 -50-1012	SWD	
A-5510-183 -50-0000	Clerical	32,000
A-5510-184 -50-0000	Attendants	285,000
A-5510-184 -50-0009	Athletics	8,500
A-5510-184 -50-1240	Extra Time	21,000
A-5510-184 -50-1241	Substitute	12,000
A-5510-186 -50-0000	Field Trips	25,000
A-5510-186 -50-1001	Outside District	9,000
A-5510-188 -50-0000	Bus Drivers	2,300,000
A-5510-188 -50-0008	Music	16,000
A-5510-188 -50-0009	Athletics	61,405
A-5510-188 -50-0406	Summer School	25,000
A-5510-188 -50-0407	Summer School-Extra Time	2,000
A-5510-188 -50-1012	SWD	55,000
A-5510-188 -50-1023	Holiday Pay	150,000
A-5510-188 -50-1240	Extra Time	260,000
A-5510-188 -50-1241	Substitute	200,000
Subtotal for: Salaries		\$4,332,905
A-5510-490 -65-6100	Emergency Beepers BOCES	0
A-5510-490 -65-6340	Transportation Compliance Service BOCES	9,945
A-5510-490 -65-6400	Staff Development for Bus Drivers BOCES	650
Subtotal for: BOCES		\$10,595

District Transportation Services \$5,765,262

BUDGET CODE	NEW DESCRIPTION	2009/2010
<i>Garage Building</i>		
A-5530-200 -22-0000	Equipment	6,000
A-5530-406 -22-0000	Building Repair	6,825
A-5530-411 -22-0000	Fire & Liability Insurance	1,500
A-5530-450 -22-1540	Maintenance Supplies	2,000
Subtotal for: Garage Building		\$16,325
A-5530-422 -43-0000	Gas	100,000
A-5530-425 -43-0000	Electricity	65,340
A-5530-426 -43-0000	Water	2,500
Subtotal for: Facilities		\$167,840
A-5530-182 -50-0000	Laborer	40,000
Subtotal for: Salaries		\$40,000
		<i>Garage Building</i> \$224,165
<i>Contract Transportation</i>		
A-5540-400 -30-0000	Contractual and Other	0
Subtotal for: Special Education		\$0
		<i>Contract Transportation</i> \$0
<i>Transportation from BOCES</i>		
A-5581-490 -65-6120	Handicapped/BOCES Programs BOCES	2,790
A-5581-490 -65-6130	Handicapped Trans Oswego BOCES	0
Subtotal for: BOCES		\$2,790
		<i>Transportation from BOCES</i> \$2,790
TOTAL: TRANSPORTATION		\$5,992,217

BUDGET CODE	NEW DESCRIPTION	2009/2010
UNDISTRIBUTED		
State Retirement		
A-9010-800 -97-0000	Employee Benefits	1,000,000
Subtotal for: Business Office		\$1,000,000
		State Retirement \$1,000,000
Teachers' Retirement		
A-9020-800 -97-0000	Employee Benefits	3,400,000
Subtotal for: Business Office		\$3,400,000
		Teachers' Retirement \$3,400,000
Social Security		
A-9030-800 -97-0000	Employee Benefits	3,950,000
Subtotal for: Business Office		\$3,950,000
		Social Security \$3,950,000
Workers' Compensation		
A-9040-800 -97-0000	Employee Benefits	524,700
Subtotal for: Business Office		\$524,700
		Workers' Compensation \$524,700
Unemployment Insurance		
A-9050-800 -97-0000	Employee Benefits	350,000
Subtotal for: Business Office		\$350,000
		Unemployment Insurance \$350,000
Disability Insurance		
A-9055-800 -97-0000	Employee Benefits	13,000
Subtotal for: Business Office		\$13,000
		Disability Insurance \$13,000
Hospital, Medical, Dental Insurance		
A-9060-800 -97-1120	Medical Insurance-BTA	11,775,000
A-9060-800 -97-1121	Dental Insurance	262,500
A-9060-800 -97-1127	Administrative Charges	14,945
Subtotal for: Business Office		\$12,052,445
		Hospital, Medical, Dental Insurance \$12,052,445
Other (Specify)		
A-9089-800 -97-0000	Employee Benefits	0
Subtotal for: Business Office		\$0
		Other (Specify) \$0
Revenue Anticipation Notes		
A-9770-700 -97-0000	Interest	100,000
Subtotal for: Business Office		\$100,000
		Revenue Anticipation Notes \$100,000

BUDGET CODE	NEW DESCRIPTION	2009/2010
<i>Installment Purchase Debt-State Aided Hardware</i>		
A-9785-600 -97-0000	Principal	0
A-9785-700 -97-0000	Interest	0
Subtotal for: Business Office		\$0
<i>Installment Purchase Debt-State Aided Hardware</i>		\$0
<i>Transfer to Other Funds</i>		
A-9901-950 -97-0000	Transfer-Special Aid Fund	97,116
A-9901-960 -97-0000	Transfer-Debt Service Fund	6,230,848
Subtotal for: Business Office		\$6,327,964
<i>Transfer to Other Funds</i>		\$6,327,964
<i>Transfer to Capital Fund</i>		
A-9950-900 -97-0000	Transfer to Capital Funds	0
Subtotal for: Business Office		\$0
<i>Transfer to Capital Fund</i>		\$0
TOTAL: UNDISTRIBUTED		\$27,718,109
GRAND TOTAL:		\$93,669,512