

**SOUTH COUNTRY CENTRAL SCHOOL DISTRICT
East Patchogue, New York**

**BOARD OF EDUCATION
BUDGET WORKSHOP MEETING**

**BELLPORT MIDDLE SCHOOL
35 KREAMER STREET
BELLPORT, NY 11713**

WEDNESDAY, MARCH 14, 2012

A-G-E-N-D-A

The meeting will begin at 6:00 p.m., for the possible purpose of considering a motion to enter Executive Session to discuss confidential personnel and legal matters. If there is an Executive Session, the meeting will return to public session at approximately 7:30 p.m. to consider the Agenda and all other items which may properly come before the Board of Education. The tentative agenda and supporting information for this meeting will be posted at www.southcountry.org once it becomes available.

The Board of Education has determined that the actions it will take with respect to all items appearing on the agenda are Type II actions under the SEQRA regulations, 6 NYCRR 617.5, which have no significant impact on the environment.

1. **CALL TO ORDER AND PLEDGE OF ALLEGIANCE** **6:00P.M.**
2. **PRESENTATION**
Alan Phillips- 2012-2013 Budget Presentation
3. **PUBLIC PARTICIPATION**
This part of the meeting will be limited to budget questions regarding tonight's presentation. The time available will generally be limited for each comment or question.
4. **BOARD/SUPERINTENDENT DISCUSSION ITEMS**
A. Proposed 2012-2013 budget
5. **ADJOURNMENT**

South County Budget

Friday, March 09, 2012

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>BOARD OF EDUCATION</u>					
1010 . 400 . 00 . 0000 CONTRACT SERVICES	0	0	0	0	0
1010 . 475 . 00 . 0000 CONFERENCE AND TRAVEL - BD OF ED	3,000	1,641	3,000	1,368	3,000
1010 . 490 . 00 . 0000 BOCES - SVCS BOARD OF ED	1,000	1,000	1,000	1,000	1,000
1010 . 501 . 00 . 0000 SUPPLIES	1,000	739	1,000	308	1,000
1010 . 524 . 00 . 0000 PERIODICALS - BD OF ED	0	0	0	0	0
	5,000	3,380	5,000	2,676	5,000
<u>DISTRICT CLERK</u>					
1040 . 160 . 00 . 0000 SAL DISTRICT CLERK DW	66,200	66,200	68,186	68,186	69,891
1040 . 400 . 00 . 0000 CONSULTANT - DISTRICT CLERK	0	0	0	0	0
1040 . 501 . 00 . 0000 SUPPLIES - DISTRICT CLERK	1,000	932	1,000	336	1,000
	67,200	67,132	69,186	68,522	70,891
<u>DISTRICT MEETING</u>					
1060 . 433 . 00 . 0000 RENTAL OF MACHINES - ELECTION	16,800	4,206	20,800	0	20,800
1060 . 449 . 00 . 0000 COMPENSATION (POLL WORKERS)	11,000	4,355	11,000	0	11,000
1060 . 472 . 00 . 0000 ADVERTISING - ELECTIONS	8,000	3,698	8,000	0	8,000
1060 . 490 . 00 . 0000 BOCES - (BOLD SYSTEM)	14,000	14,000	14,000	14,000	14,000
1060 . 501 . 00 . 0000 SUPPLIES - ELECTIONS	1,200	1,162	9,500	100	9,500
	51,000	27,421	63,300	14,100	63,300

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>CHIEF SCHOOL ADMINISTRATOR</u>					
1240 . 150 . 00 . 0000 SALARY (SUPERINTENDENT)	272,640	272,640	280,819	272,640	280,819
1240 . 160 . 00 . 0000 SALARY (CLERICAL)	66,950	68,845	68,959	68,959	71,027
1240 . 400 . 00 . 0000 CONSULTANT	0	0	0	0	0
1240 . 465 . 00 . 0000 EQUIPMENT REPAIR - SUPT OF SCHOOLS	0	0	0	0	0
1240 . 475 . 00 . 0000 TRAVEL & CONFERENCE	3,000	462	3,000	150	3,000
1240 . 501 . 00 . 0000 SUPPLIES	3,000	5,174	3,000	6,664	3,000
	345,590	347,121	355,778	348,413	357,846
<u>BUSINESS ADMINISTRATION</u>					
1310 . 150 . 00 . 0000 SALARY (ASSISTANT SUPT BUSINESS)	360,000	352,414	370,800	360,000	370,800
1310 . 160 . 00 . 0000 SALARY (BUSINESS OFFICE STAFF)	236,978	236,591	233,118	198,647	246,478
1310 . 200 . 00 . 0000 EQUIPMENT	1,000	0	1,000	0	1,000
1310 . 400 . 00 . 0000 CONTRACT SERVICES	85,000	134,903	65,000	68,438	70,000
1310 . 433 . 06 . 6400 RENT MAINT COPY MCHN -BUS ADMIN	0	0	0	0	0
1310 . 472 . 00 . 0000 ADVERTISING - BUSINESS OFFICE	4,500	1,132	4,500	500	4,500
1310 . 475 . 00 . 0000 CONFERENCES	500	500	500	0	500
1310 . 490 . 00 . 0000 BOCES	48,103	49,907	52,913	28,892	55,559
1310 . 501 . 00 . 0000 SUPPLIES	50,000	43,307	50,000	15,664	50,000
	786,081	818,754	777,831	672,141	798,837
<u>AUDITING</u>					
1320 . 445 . 00 . 0000 AUDITOR (EXTERNAL)	60,000	50,000	60,000	51,500	60,000
1320 . 446 . 00 . 0000 AUDITOR (INTERNAL)	65,508	75,600	63,600	63,600	63,600
1320 . 447 . 00 . 0000 AUDITOR (CLAIMS)	39,140	44,001	15,000	15,000	15,450
	164,648	169,601	138,600	130,100	139,050

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>TREASURER</u>					
1325 . 160 . 00 . 0000 SAL DISTRICT TREASURER DW	44,000	44,000	55,000	45,000	60,000
1325 . 501 . 00 . 0000 SUPPLIES - DIST TREASURER	0	0	0	0	0
<u>PURCHASING</u>	44,000	44,000	55,000	45,000	60,000
1345 . 160 . 00 . 0000 SAL BUSINESS ASSOCIATE DW	67,689	67,689	90,000	35,218	90,000
1345 . 474 . 00 . 0000 CONF TRVL REIMB PURCHASING	0	0	0	0	0
1345 . 490 . 00 . 0000 BOCES - PURCHASING SVC	5,000	8,177	8,177	8,177	8,390
	72,689	75,866	98,177	43,395	98,390
<u>LEGAL</u>					
1420 . 441 . 00 . 0000 LEGAL (GEN COUNSEL-RETAINER)	43,260	47,000	50,000	49,500	52,000
1420 . 442 . 00 . 0000 LEGAL (GEN COUNSEL)+(SETTLEMENTS)	175,000	326,788	175,000	177,000	225,000
1420 . 443 . 00 . 0000 LEGAL (NEGOTIATIONS-RETAINER)	30,000	31,000	34,000	33,500	36,500
1420 . 444 . 00 . 0000 LEGAL (NEGOTIATIONS-HOURLY)	70,000	10,600	70,000	7,030	70,000
1420 . 445 . 00 . 0000 LEGAL (BOND COUNSEL)	35,000	13,000	35,000	35,000	35,000
	353,260	428,388	364,000	302,030	418,500

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>PERSONNEL</u>					
1430 . 150 . 00 . 0000 SAL ASST SUPT PERSONNEL	230,000	225,584	180,250	189,583	180,250
1430 . 160 . 00 . 0000 SAL CLER STAFF PERSONNEL	257,055	246,608	246,197	211,102	256,210
1430 . 160 . 06 . 4007 HR-EXTRA PAY	0	0	0	0	0
1430 . 200 . 00 . 0000 EQUIPMENT - PERSONNEL	1,000	0	1,000	65	1,000
1430 . 400 . 00 . 0000 CONTRACT SERVICES ADV RECRUIT HR	0	0	0	0	0
1430 . 433 . 06 . 4300 RENT MAINT COPY MCHN - PERSONNEL	0	2,270	2,270	2,384	0
1430 . 448 . 00 . 0000 ARBITRATIONS - PERSONNEL	0	0	0	0	0
1430 . 475 . 00 . 0000 CONF TRVL ASST SUPT HR	500	65	500	0	500
1430 . 490 . 00 . 0000 BOCES - SUBS RECRUIT NIS HR	103,695	89,051	114,065	114,065	116,917
1430 . 501 . 00 . 0000 SUPPLIES-PERSONNEL	5,000	4,856	5,000	2,634	5,000
	597,250	568,434	549,282	519,833	559,877

PUBLIC INFORMATION & SERVICES

1480 . 449 . 00 . 0000 CONTRACT SERVICES: NEWSLETTER, CALENDAR, PRINTING FORMS	35,000	9,442	35,000	7,805	35,000
1480 . 473 . 00 . 0000 POSTAGE - PUBLIC INFO	25,000	5,185	25,000	4,500	25,000
1480 . 490 . 00 . 0000 BOCES-CONSULTANTS	0	0	0	0	0
	60,000	14,627	60,000	12,305	60,000

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>OPERATION OF PLANT</u>					
1620 . 160 . 00 . 0000 SALARY (CUSTODIAL)	2,236,350	2,182,623	2,220,011	2,191,597	2,286,724
1620 . 160 . 06 . 0000 SALARY (CENSUS ENUMERATORS)	0	13,889	4,000	9,994	20,922
1620 . 161 . 00 . 0000 SALARY (SECURITY)	870,400	888,791	896,100	416,785	918,503
1620 . 161 . 06 . 0000 SECURITY - OVERTIME	0	33,091	0	0	20,000
1620 . 162 . 00 . 0000 SALARY ADMINISTRATOR	61,200	68,310	62,249	64,896	64,927
1620 . 163 . 00 . 0000 SALARY (CLERICAL)	40,584	27,709	40,784	33,287	37,618
1620 . 164 . 00 . 0000 SALARY (SCHOOL CUSTODIAL SUPERVISOR)	60,000	56,513	64,063	65,549	66,662
1620 . 165 . 00 . 0000 SALARY (SUBSTITUTES)	200,000	159,298	200,000	154,808	200,000
1620 . 190 . 00 . 0000 SALARY (OVERTIME)	150,000	157,056	150,000	70,816	150,000
1620 . 200 . 00 . 0000 EQUIPMENT	31,293	98,884	93,293	11,232	93,000
1620 . 449 . 00 . 0000 CONTRACT SERVICES	583,885	490,422	583,885	405,934	583,885
1620 . 454 . 00 . 0000 FUEL OIL	172,500	172,500	172,500	35,000	172,500
1620 . 455 . 00 . 0000 WATER SERVICE	18,500	17,689	18,500	18,500	18,500
1620 . 469 . 00 . 0000 WASTE DISPOSAL	91,800	69,774	91,800	66,092	85,000
1620 . 472 . 00 . 0000 CONTRACTUAL SERVICES - SECURITY	0	0	0	0	0
1620 . 474 . 00 . 0000 TRAVEL & CONFERENCE	7,400	1,550	7,400	0	7,400
1620 . 476 . 00 . 0000 NATURAL GAS	620,194	620,194	620,194	620,000	590,194
1620 . 477 . 00 . 0000 ELECTRIC	1,313,595	1,264,766	1,313,595	975,601	1,233,299
1620 . 478 . 00 . 0000 TELEPHONE SERVICE	52,903	41,327	52,903	21,161	52,903
1620 . 490 . 00 . 0000 BOCES	14,373	53,789	14,373	14,373	14,373
1620 . 501 . 00 . 0000 OFFICE SUPPLIES	3,000	2,805	3,000	290	3,000
1620 . 540 . 00 . 0000 CUSTODIAL SUPPLIES	261,782	253,393	261,782	211,062	261,782
1620 . 550 . 00 . 0000 GLASS REPAIR SUPPLIES	10,000	4,966	10,000	5,720	10,000

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
1620 . 560 . 00 . 0000 UNIFORMS	12,200	12,191	22,200	18,000	22,200
1620 . 570 . 00 . 0000 AUTO PARTS	13,625	11,037	13,625	12,973	13,625
1620 . 571 . 00 . 0000 GASOLINE	30,000	30,000	30,000	30,000	30,000
1620 . 572 . 00 . 0000 OIL AND LUBRICANTS	4,000	240	4,000	500	4,000
1620 . 573 . 00 . 0000 TIRES	3,200	3,200	3,200	3,200	5,000
	6,862,784	6,736,007	6,953,457	5,457,370	6,966,017
<u>MAINTENANCE OF PLANT</u>					
1621 . 160 . 00 . 0000 SALARY MAINTAINERS	264,405	211,927	264,895	213,735	272,205
1621 . 161 . 00 . 0000 SALARY (GROUNDSKEEPERS)	0	0	0	0	0
1621 . 200 . 00 . 0000 EQUIPMENT	0	0	0	0	0
1621 . 475 . 00 . 0000 SPECIAL PROJECTS	0	0	0	0	0
	264,405	211,927	264,895	213,735	272,205
<u>CENTRAL PRINTING & MAILING</u>					
1670 . 160 . 00 . 0000 SALARY (DRIVER/MESSENGER)	25,955	79,216	86,250	88,774	91,898
1670 . 433 . 00 . 0000 RENT MAINT COPY MCHN - CENT MAIL	0	0	0	0	0
1670 . 473 . 00 . 0000 POSTAGE CENT MAILING DW	60,000	57,746	60,000	60,000	65,000
1670 . 490 . 00 . 0000 BOCES - CENTRAL MAIL & PRINT	0	0	0	0	0
1670 . 501 . 00 . 0000 DUPLICATING SUPPLIES - DW	6,000	4,813	6,000	4,500	6,000
	91,955	141,775	152,250	153,274	162,898

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<u>CENTRAL DATA PROCESSING</u>					
1680 . 150 . 00 . 0000 DIRECTOR OF TECHNOLOGY	125,000	104,885	0	0	0
1680 . 160 . 00 . 0000 SAL DATA PROCESS & TECHNOLOGY DW	208,114	166,934	270,502	170,408	170,408
1680 . 200 . 00 . 0000 EQUIPMENT	0	9,111	0	0	0
1680 . 449 . 00 . 0000 INTERNET SERVICE	142,000	141,976	142,000	142,000	142,000
1680 . 460 . 00 . 0000 SOFTWARE (INFRASTRUCTURE LICENSES)	0	0	0	0	0
1680 . 465 . 00 . 0000 REPAIRS - DATA PROCESSING	0	0	0	0	0
1680 . 474 . 00 . 0000 MILEAGE/TRAVEL	0	0	0	0	0
1680 . 490 . 00 . 0000 BOCES	840,878	840,878	924,966	924,966	848,200
1680 . 490 . 06 . 0000 BOCES (DISTRICT-WIDE COPY MACHINES)	140,548	254,019	140,548	140,548	261,557
1680 . 501 . 00 . 0000 SUPPLIES	75,000	103,789	82,500	32,573	82,500
1680 . 502 . 00 . 0000 SOFTWARE ADMINISTRATIVE FOR DP DW	0	0	0	0	0
	1,531,540	1,621,592	1,560,516	1,410,495	1,504,665
<u>UNALLOCATED INSURANCE</u>					
1910 . 422 . 00 . 0000 LIABILITY INSURANCE	345,000	309,299	375,000	307,271	393,750
1910 . 424 . 00 . 0000 OTHER INSURANCE	155,000	142,144	125,000	176,179	175,000
	500,000	451,443	500,000	483,450	568,750
<u>SCHOOL ASSOCIATION DUES</u>					
1920 . 479 . 00 . 0000 SCHOOL ASSOCIATION DUES	21,000	17,181	21,000	16,540	21,000
	21,000	17,181	21,000	16,540	21,000
<u>BOCES ADMINISTRATIVE COSTS</u>					
1981 . 490 . 00 . 0000 BOCES - (ADMINISTRATION)	572,082	572,082	629,290	629,290	673,340
	572,082	572,082	629,290	629,290	673,340

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>CURRICULUM DEVEL & SUPERVISION</u>					
2010 . 130 . 00 . 0000 SALARY (CURRICULUM WRITING)	0	0	0	0	0
2010 . 150 . 00 . 0000 SALARY (ASSISTANT SUPT FOR CURRICULUM)	170,000	199,864	175,049	175,422	180,250
2010 . 151 . 00 . 0000 SALARY (COORDINATOR READING FIRST)	0	0	0	0	0
2010 . 160 . 00 . 0000 SALARY (CLERICAL)	47,000	47,520	48,366	45,835	47,210
2010 . 161 . 00 . 0000 SAL CLER READ FIRST PROG	0	0	0	0	0
2010 . 400 . 06 . 0000 CONTRACT SERVICES	0	0	0	0	0
2010 . 433 . 06 . 3100 RENT MAINT COPY MCHN - CURR	0	0	0	0	0
2010 . 473 . 06 . 0000 POSTAGE	0	0	0	0	0
2010 . 475 . 00 . 0000 CONFERENCE & TRAVEL	0	0	0	0	0
2010 . 480 . 00 . 0000 DISTRICT WIDE TEXTBOOK ADOPTION	0	0	0	0	318,222
2010 . 490 . 00 . 0000 BOCES	86,920	197,312	95,612	95,612	102,305
2010 . 501 . 00 . 0000 SUPPLIES	15,000	13,351	33,879	8,468	33,879
	318,920	458,047	352,906	325,337	681,866

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>SUPERVISION-REGULAR SCHOOL</u>					
2020 . 140 . 00 . 0000 SAL TCH SUBSTITUTES DW	0	2,400	0	0	0
2020 . 150 . 00 . 0000 SALARY (BUILDING ADMINISTRATION)	2,058,453	2,173,405	2,210,390	1,988,391	2,319,252
2020 . 150 . 07 . 0000 SAL BLDG ADMIN HS	0	0	0	0	0
2020 . 160 . 00 . 0000 SALARY (CLERICAL-BLDG ADMINISTRATION)	808,804	777,904	745,047	849,656	766,381
2020 . 160 . 04 . 0000 SALARY (MAIN OFFICE CLERICAL - MS)	0	0	0	0	0
2020 . 160 . 06 . 0000 SALARY (CLERICAL - STUDENT SUPPORT)	0	0	0	0	0
2020 . 160 . 07 . 1400 SALARY (CLERICAL - DRIVER'S EDUCATION)	0	4,274	0	4,368	0
2020 . 161 . 00 . 0000 SALARIES (CLERICAL SUBSTITUTES)	25,000	58,498	45,000	0	45,000
2020 . 161 . 00 . 6400 SALARY (CLERICAL CENTRAL REGISTRAR)	68,126	41,333	42,760	0	42,207
2020 . 190 . 00 . 0000 CLERICAL OVERTIME DW	10,000	24,193	10,000	11,135	10,000
2020 . 200 . 01 . 0000 PRINCIPAL'S EQUIPMENT (NEW & RPLMT) BROOKHAVEN	3,912	3,765	3,300	64	500
2020 . 200 . 02 . 0000 PRINCIPAL'S EQUIPMENT (NEW & RPLMT) VERNE CRITZ	5,575	5,506	6,985	5,847	7,564
2020 . 200 . 03 . 0000 PRINCIPAL'S EQUIPMENT (NEW & RPLMT) FP LONG	1,500	1,498	1,000	0	1,100
2020 . 200 . 04 . 0000 PRINCIPAL'S EQUIPMENT (NEW & RPLMT) MIDDLE SCHOOL	1,188	1,188	2,000	1,389	5,900
2020 . 200 . 05 . 0000 PRINCIPAL'S EQUIPMENT (NEW & RPLMT) KREAMER STREET	1,000	998	0	0	0
2020 . 200 . 07 . 0000 PRINCIPAL'S EQUIPMENT (NEW & RPLMT) HIGH SCHOOL	500	0	500	0	794
2020 . 400 . 07 . 0000 CONTRACT SERVICES - SUPERVISION HS	0	0	0	0	0
2020 . 433 . 00 . 0000 LEASE AND MAINTENANCE OF COPY MACHINES	0	12,691	13,754	12,737	15,000
2020 . 449 . 01 . 0000 CONSULTANTS	0	0	0	0	0
2020 . 449 . 04 . 0000 CONSULTANTS	0	0	0	0	0
2020 . 449 . 07 . 0000 CONSULTANTS	0	0	0	0	0
2020 . 465 . 00 . 0000 EQUIPMENT REPAIR	0	0	0	0	0
2020 . 473 . 01 . 0000 POSTAGE-BROOKHAVEN	1,000	0	1,000	0	0

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2020 . 473 . 02 . 0000 POSTAGE - V W CRITZ	1,000	0	1,000	0	1,000
2020 . 473 . 03 . 0000 POSTAGE - FPL	1,000	0	1,000	200	0
2020 . 473 . 04 . 0000 POSTAGE - MS	2,500	0	2,500	0	0
2020 . 473 . 05 . 0000 POSTAGE - KREAMER	1,000	0	1,000	260	0
2020 . 473 . 07 . 0000 POSTAGE - SENIOR HIGH	6,500	510	6,500	1,455	0
2020 . 474 . 00 . 0000 MILEAGE - REIMBURSEMENT FOR TRAVEL	0	0	0	0	5,000
2020 . 501 . 00 . 6400 SUPPLIES DW	0	0	0	0	0
2020 . 501 . 01 . 0000 OFFICE SUPPLIES - BROOKHAVEN ELEMENTARY	20,000	16,527	20,000	12,171	18,300
2020 . 501 . 02 . 0000 OFFICE SUPPLIES - VERNE CRITZ ELEMENTARY	12,800	11,096	17,166	12,286	17,798
2020 . 501 . 03 . 0000 OFFICE SUPPLIES - FP LONG	10,000	6,454	12,000	7,419	7,659
2020 . 501 . 04 . 0000 OFFICE SUPPLIES - BELLPORT MIDDLE SCHOOL	20,000	16,171	23,300	15,961	26,000
2020 . 501 . 05 . 0000 OFFICE SUPPLIES - KREAMER STREET ELEMENTARY	15,000	13,788	15,000	14,171	12,000
2020 . 501 . 07 . 0000 OFFICE SUPPLIES - BELLPORT HIGH SCHOOL	49,000	39,800	45,000	44,905	41,049
2020 . 501 . 08 . 0000 OFFICE SUPPLIES - ANNEX	0	0	0	0	0
2020 . 501 . 09 . 0000 OFFICE SUPPLIES - AHS	0	0	0	0	0
2020 . 526 . 01 . 0000 PROFESSIONAL LITERATURE - BROOKHAVEN	4,000	4,931	4,000	1,212	3,958
2020 . 526 . 02 . 0000 PROFESSIONAL LITERATURE - VERNE CRITZ	1,240	1,143	1,355	1,177	923
2020 . 526 . 03 . 0000 PROFESSIONAL LITERATURE - FP LONG	2,000	1,680	1,100	607	981
2020 . 526 . 04 . 0000 PROFESSIONAL LITERATURE - BELLPORT MIDDLE SCHOOL	2,000	224	1,508	0	3,100
2020 . 526 . 05 . 0000 PROFESSIONAL LITERATURE - KREAMER STREET ELEMENTARY	500	359	500	487	500
2020 . 526 . 07 . 0000 PROFESSIONAL LITERATURE - BELLPORT HIGH SCHOOL	3,000	567	2,000	1,177	2,000
	3,136,597	3,220,904	3,236,665	2,987,075	3,353,966

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>STIPENDS - DEPT CHAIRS</u>					
2021 . 150 . 00 . 0000 SALARIES DEPT CHAIRS	34,103	63,756	74,500	40,224	72,618
2021 . 150 . 04 . 0000 SALARIES-DEPT CHAIRS	0	0	0	0	0
2021 . 150 . 07 . 0000 SALARIES - DEPT CHAIRS	0	0	0	0	0
	34,103	63,756	74,500	40,224	72,618
<u>RESEARCH, PLANNING & EVALUAT</u>					
2060 . 490 . 00 . 0000 BOCES - CURR RSCH PLAN & EVAL	0	13,294	0	0	0
	0	13,294	0	0	0
<u>INSERVICE, TRAINING - INSTRUCTION</u>					
2070 . 150 . 00 . 0000 SALARY (MENTORING)	0	3,926	0	0	2,000
2070 . 400 . 00 . 0000 CONTRACT SERVICES - TEACHER ORIENTATION	0	0	2,000	0	2,000
2070 . 449 . 00 . 0000 DISTRICT WIDE IN SERVICE	0	0	0	0	0
2070 . 474 . 00 . 0000 MILEAGE/TRAVEL (STAFF DEVELOPMENT)	0	0	0	0	0
2070 . 475 . 00 . 0000 STAFF DEVELOPMENT	0	1,130	0	0	0
2070 . 490 . 00 . 0000 BOCES - INSVC STAFF DEV TRAINING	0	0	0	0	0
	0	5,056	2,000	0	4,000

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>TEACHING - REGULAR SCHOOL</u>					
2110 . 101 . 00 . 0000 SAL TERMINATION PAYOUT	0	0	0	0	0
2110 . 120 . 00 . 0000 SAL TCH ADDTL PREP ELEM DW	0	0	0	0	0
2110 . 120 . 01 . 4006 ENRCHMT PROG-BK	0	0	0	0	0
2110 . 120 . 01 . 0000 SAL TCH K-3 BROOKHAVEN ELEMENTARY SCHOOL	3,640,211	3,488,213	3,675,127	3,539,090	3,699,457
2110 . 120 . 02 . 0000 SAL TCH K-3 VERNE CRITZ ELEMENTARY SCHOOL	2,374,229	2,224,759	2,291,631	2,279,038	2,398,917
2110 . 120 . 02 . 4005 SUMMER WORK	0	0	0	0	0
2110 . 120 . 03 . 4006 SAL ENRICHMENT - FP LONG	30,000	30,823	32,100	10,400	32,100
2110 . 120 . 03 . 0000 SAL TCH GR 4 AND GR 5 F.P. LONG SCHOOL	3,493,785	3,228,170	3,337,413	3,252,550	3,344,058
2110 . 120 . 04 . 0000 SAL TCH GR 6 MIDDLE SCHOOL	582,345	697,506	719,803	728,727	753,318
2110 . 120 . 05 . 4006 ENRCHMT PROG-KS	0	0	0	0	0
2110 . 120 . 05 . 4007 EXTRA PAY - LONG	0	0	0	0	0
2110 . 120 . 05 . 0000 SAL TCH K-3 KREAMER STREET ELEMENTARY SCHOOL	2,040,881	1,879,604	1,831,152	2,097,988	2,162,714
2110 . 120 . 05 . 4005 SUMMER WORK	0	0	0	0	0
2110 . 121 . 00 . 0000 SAL TCH ELEM HOME TEACHING DW	0	24,101	0	5,236	0
2110 . 130 . 00 . 0000 SAL TCH ADDTL PREP SEC DW	1,634,000	1,645,035	100,000	0	100,000
2110 . 130 . 04 . 4007 EXTRA PAY MS	0	0	0	0	0
2110 . 130 . 04 . 0000 SAL TCH GR 7 AND GR 8 BELLPORT MIDDLE SCHOOL	3,596,931	3,345,176	4,142,705	3,506,599	3,744,258
2110 . 130 . 04 . 4008 STIPENDS-TAT PROG	0	0	0	0	0
2110 . 130 . 04 . 4006 SUPPLEMENTAL INST - MS	0	869	0	0	0
2110 . 130 . 07 . 4007 EXTRA PAY BELLPORT HIGH SCHOOL	0	0	0	0	0
2110 . 130 . 07 . 0000 SAL TCH 9-12 BELLPORT HIGH SCHOOL	5,052,040	4,624,421	6,140,422	5,816,143	6,107,136
2110 . 130 . 09 . 0000 SAL TCH 9-12 SOUTH HAVEN	122,014	145,261	151,814	437,039	450,477
2110 . 131 . 00 . 0000 SALARY (HOME TEACHING)	140,000	159,824	140,000	37,081	140,000

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
2110 . 132 . 04 . 0000 SAL TCH AFTER SCHOOL DETENTION - BMS	0	6,021	0	2,444	0
2110 . 140 . 00 . 0000 SUBSTITUTES DW	708,980	697,832	744,429	297,041	744,429
2110 . 151 . 00 . 0000 SALARIES-TEACHING ASSISTANTS	747,840	733,011	813,435	611,993	724,244
2110 . 152 . 05 . 0000 SAL TCH ASSTS GR 1 KS	0	0	0	0	0
2110 . 160 . 00 . 0000 SAL MONITORS Cafeteria and 1on1 aides	334,475	354,127	340,297	313,284	366,651
2110 . 160 . 01 . 0000 SAL MONITORS CAFETERIA AID -BKHVN	0	0	0	0	0
2110 . 160 . 03 . 4007 NON-INSTR-XTRA WORK	0	0	0	0	0
2110 . 160 . 03 . 4001 SALARIES-SWIM PROGRAM	0	0	0	0	0
2110 . 160 . 03 . 4005 SUMMER WORK	0	0	0	0	0
2110 . 160 . 04 . 4007 CLERICAL - EXTRA WORK	0	0	0	0	0
2110 . 160 . 04 . 0000 SAL MONITOR CAFETERIA MS	0	0	0	0	0
2110 . 160 . 05 . 4007 NON-INSTR-XTRA WORK	0	0	0	0	0
2110 . 160 . 05 . 0000 SAL MONITORS CAFETERIA KS	0	0	0	0	0
2110 . 160 . 07 . 4007 CLERICAL-XTRA WORK	0	0	0	0	0
2110 . 160 . 07 . 0000 SAL MONITORS HS	0	0	0	0	0
2110 . 160 . 09 . 0000 SALARIES-NON-INSTR	0	0	0	0	0
2110 . 161 . 00 . 0000 SALARY (BREAKFAST MONITORS)	0	22	0	0	0
2110 . 161 . 03 . 5500 SAL MONITORS BUS DUTY FPL	0	0	0	0	0
2110 . 164 . 00 . 0000 TEACHER AIDES DW	57,958	81,574	59,987	28,947	85,000
2110 . 166 . 01 . 0000 SAL COMMUNITY AIDE BKHVN	33,735	32,716	0	0	0
2110 . 166 . 02 . 0000 SAL COMMUNITY AIDE VERNE CRITZ	17,546	17,004	0	0	0
2110 . 166 . 05 . 0000 SAL TCH COMMUNITY AIDE KREAMER STREET	17,546	17,004	0	0	0
2110 . 200 . 01 . 0000 EQUIPMENT BROOKHAVEN	10,600	9,176	8,798	2,421	2,500
2110 . 200 . 02 . 0000 EQUIPMENT CRITZ	1,220	759	4,314	545	3,700

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
2110 . 200 . 03 . 0000 EQUIPMENT FP LONG	6,000	5,988	3,400	658	1,784
2110 . 200 . 04 . 0000 EQUIPMENT MIDDLE SCHOOL	15,000	14,972	20,000	16,961	35,000
2110 . 200 . 05 . 0000 EQUIPMENT KRAEMER	9,000	4,486	4,950	4,907	0
2110 . 200 . 07 . 0000 EQUIPMENT HS	52,500	28,208	59,700	12,677	66,105
2110 . 400 . 02 . 4014 CONTRACT SERVICES - KILN REP ART - CRITZ	0	0	0	0	0
2110 . 400 . 03 . 4001 CO NT SVCS PE FPL	0	0	0	0	0
2110 . 400 . 03 . 4014 CONTRACT SVCS - KILN REP ART FPL	0	0	0	0	0
2110 . 400 . 04 . 4014 CONTRACT SERVICES - KILN REP ART MS	0	0	0	0	0
2110 . 400 . 05 . 4014 CONTRACT SERVICES KILN REP ART KS	0	0	0	0	0
2110 . 400 . 07 . 4014 CONTRACT SERVICES - KILN REP ART HS	0	0	0	0	0
2110 . 402 . 06 . 0000 CONTRACT SERVICES - NON-SP ED TUTORING	0	0	0	0	0
2110 . 402 . 07 . 1400 DRIVER'S EDUCATION - REG SCHL CONTRACT	0	0	0	0	0
2110 . 403 . 00 . 0000 STUDENT PROGRAMS - TRIPS	0	0	0	0	0
2110 . 403 . 01 . 4400 FIELD TRIPS BRHVN	0	0	0	0	0
2110 . 403 . 02 . 4400 FIELD TRIPS	0	0	0	0	0
2110 . 403 . 03 . 4400 FIELD TRIPS	0	0	0	0	0
2110 . 403 . 04 . 4400 FIELD TRIPS MS	0	0	0	0	0
2110 . 403 . 05 . 4400 FIELD TRIPS KS	0	0	0	0	0
2110 . 403 . 07 . 4400 FIELD TRIPS	0	0	0	0	0
2110 . 403 . 09 . 4400 FIELD TRIPS	0	0	0	0	0
2110 . 410 . 06 . 0000 HOME TUTORING GEN ED CONTRACT SERVICES	150,000	150,000	150,000	0	100,000
2110 . 435 . 00 . 0000 CONTRACT SERVICES INST DW	15,000	14,975	18,841	14,132	18,841
2110 . 449 . 01 . 0000 ASSEMBLY PROGRAMS BKHVN	1,500	0	1,500	0	0
2110 . 449 . 02 . 0000 ASSEMBLY PROGRAMS CRITZ	1,500	1,166	2,000	650	2,500

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
2110 . 449 . 03 . 0000 ASSEMBLY PROGRAMS FPL	1,500	0	1,500	0	0
2110 . 449 . 04 . 0000 ASSEMBLY PROGRAMS MS	2,000	0	2,000	0	0
2110 . 449 . 05 . 0000 ASSEMBLY PROGRAMS KS	1,500	0	1,500	0	0
2110 . 449 . 07 . 0000 ASSEMBLY PROGRAMS HS	2,000	500	2,000	0	0
2110 . 450 . 00 . 0000 RD FRST ADVANCE 06-07	0	0	0	0	0
2110 . 465 . 04 . 0000 EQUIPMENT REPAIR MS	0	0	0	0	0
2110 . 465 . 07 . 0000 EQUIPMENT REPAIR HS	0	0	0	0	0
2110 . 470 . 00 . 0000 FOSTER TUITION REG SCHOOL	300,000	75,307	300,000	110,623	200,000
2110 . 473 . 00 . 0000 PAYMENT TO CHARTER SCHOOLS	340,000	264,921	340,000	0	300,000
2110 . 474 . 00 . 0000 MILEAGE - REIMBURSEMENT FOR TRAVEL	3,500	673	3,500	3,400	3,500
2110 . 475 . 00 . 0000 CONFERENCE	0	0	0	0	0
2110 . 475 . 01 . 0000 CONFERENCE EXP-BR	0	0	0	0	0
2110 . 475 . 02 . 0000 CONFERENCE EXP - VWC	0	0	0	0	0
2110 . 475 . 03 . 0000 CONFERENCE EXP FPL	0	0	0	0	0
2110 . 475 . 04 . 0000 CONFERENCE EXP MIDDLE	0	0	0	0	0
2110 . 475 . 05 . 0000 CONFERENCE EXP -KR	0	0	0	0	0
2110 . 475 . 07 . 0000 CONFERENCE EXP	0	0	0	0	0
2110 . 480 . 01 . 0000 TEXTBOOKS - BROOKHAVEN ELEMENTARY	2,500	787	2,500	257	0
2110 . 480 . 02 . 0000 TEXTBOOKS - VERNE CRITZ ELEMENTARY	2,000	1,837	0	0	0
2110 . 480 . 03 . 0000 TEXTBOOKS - FP LONG	50,000	49,420	14,775	12,918	9,100
2110 . 480 . 04 . 0000 TEXTBOOKS - BELLPORT MIDDLE SCHOOL	70,206	67,280	50,000	26,478	0
2110 . 480 . 05 . 0000 TEXTBOOKS - KREAMER ELEMENTARY SCHOOL	2,000	0	0	0	0
2110 . 480 . 07 . 0000 TEXTBOOKS - BELLPORT HIGH SCHOOL	81,927	58,982	80,000	51,135	0
2110 . 484 . 01 . 0000 RESOURCE BOOKS - BROOKHAVEN ELEMENTARY	3,010	0	3,146	0	0

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
2110 . 484 . 02 . 0000 RESOURCE BOOKS - VERNE CRITZ ELMENTARY	2,000	1,997	1,081	877	0
2110 . 484 . 03 . 0000 RESOURCE BOOKS - FP LONG	2,150	2,150	49,335	48,906	28,947
2110 . 484 . 04 . 0000 RESOURCE BOOKS - BELLPORT MIDDLE SCHOOL	71,412	65,154	70,000	66,590	0
2110 . 484 . 05 . 0000 RESOURCE BOOKS KREAMER ELEMENTARY SCHOOL	3,000	3,000	0	0	0
2110 . 484 . 07 . 0000 RESOURCE BOOKS - BELLPORT HS	16,000	15,207	14,500	3,886	0
2110 . 490 . 00 . 0000 BOCES - INSTRUCT SVCS	176,522	117,273	176,522	176,522	151,522
2110 . 501 . 01 . 0000 INSTRUCTIONAL SUPPLIES - BROOKHAVEN ELEMENTARY	77,000	74,938	73,465	73,688	63,540
2110 . 501 . 02 . 0000 INSTRUCTIONAL SUPPLIES - VERNE CRITZ ELEMENTARY	43,347	42,479	46,401	46,338	22,700
2110 . 501 . 03 . 0000 INSTRUCTIONAL SUPPLIES - FR LONG	74,858	73,519	57,263	52,322	41,891
2110 . 501 . 04 . 0000 INSTRUCTIONAL SUPPLIES - BELLPORT MIDDLE SCHOOL	44,400	47,023	60,000	35,257	83,000
2110 . 501 . 05 . 0000 INSTURCTIONAL SUPPLIES KREAMER SCHOOL ELEMENTARY	51,289	50,077	56,102	57,352	41,161
2110 . 501 . 06 . 0000 INSTRUCT SUPP ADMIN	0	0	0	0	0
2110 . 501 . 07 . 0000 INSTRUCTIONAL SUPPLIES - BELLPORT HIGH SCHOOL	65,721	69,593	65,000	64,156	67,234
<u>ART</u>	26,376,679	24,744,920	26,264,408	23,847,256	26,095,784
2130 . 120 . 00 . 5000 SALARIES TEACHERS (ELEMENTARY ART)	410,355	387,072	392,884	405,125	415,854
2130 . 130 . 00 . 5000 SALARIES TEACHERS (SECONDARY ART)	713,434	612,770	636,814	700,338	719,003
2130 . 200 . 00 . 5000 EQUIPMENT	12,191	12,091	3,145	2,739	2,793
2130 . 476 . 00 . 5000 MEMBERSHIPS AND CONFERENCES	1,560	1,597	1,862	600	2,350
2130 . 479 . 00 . 5000 CONTRACT SERVICES	5,000	3,294	5,000	1,427	5,000
2130 . 501 . 00 . 0000 SUPPLIES AND MATERIALS	55,620	53,243	58,051	53,145	55,620
	1,198,161	1,070,068	1,097,756	1,163,374	1,200,619

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>MUSIC</u>					
2138 . 120 . 00 . 0000 SALARIES TEACHERS (ELEMENTARY MUSIC)	652,735	497,661	611,673	513,790	529,488
2138 . 130 . 00 . 0000 SALARIES TEACHERS (SECONDARY MUSIC)	1,102,680	1,038,968	958,961	1,073,111	1,028,949
2138 . 150 . 00 . 0000 SUPERVISION OF STUDENTS	12,792	646	11,480	328	11,480
2138 . 200 . 00 . 0000 EQUIPMENT	55,571	54,708	50,900	20,478	44,581
2138 . 449 . 00 . 0000 MUSIC ASSEMBLIES	9,000	4,700	9,000	4,911	9,000
2138 . 475 . 00 . 0000 INSTRUCTIONAL TRAVEL	7,045	5,200	0	0	0
2138 . 476 . 00 . 0000 MEMBERSHIPS AND PARTICIPATION FEES	7,045	5,200	6,855	3,813	7,705
2138 . 479 . 00 . 0000 CONTRACT SERVICES	20,650	22,558	28,807	22,437	25,000
2138 . 501 . 00 . 0000 SUPPLIES AND MATERIALS	35,000	16,240	35,000	12,511	35,000
	1,902,518	1,645,881	1,712,676	1,651,379	1,691,203

DRIVERS' EDUCATION

2140 . 150 . 07 . 1400 SALARIES (INSTRUCTIONAL - DRIVER'S EDUCATION)	7,800	0	7,800	0	7,800
2140 . 160 . 07 . 1400 SALARIES (CLERICAL - DRIVERS EDUCATION)	3,177	0	3,177	0	3,177
2140 . 400 . 07 . 1400 CONTRACTED SERVICES - DRIVER'S EDUCATION	48,000	32,240	48,000	20,368	48,000
2140 . 501 . 07 . 1400 INSTRUCTIONAL SUPPLIES - DRIVER'S EDUCATION	4,000	3,760	4,000	0	4,000
	62,977	36,000	62,977	20,368	62,977

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>PROGRAMS STUDENTS w/DISABILITIES</u>					
2250 . 120 . 00 . 0000 SAL SPEC ED (ELEMENTARY)	2,324,981	2,050,484	2,128,800	2,328,974	2,337,044
2250 . 130 . 00 . 0000 SAL SPEC ED (SECONDARY)	3,022,991	2,728,835	2,614,403	2,873,720	2,974,004
2250 . 140 . 00 . 0000 SAL TCH SP ED SUBS DW	0	0	0	0	0
2250 . 150 . 00 . 0000 SAL SUPV SP ED DW	283,280	282,486	291,748	291,748	300,500
2250 . 151 . 00 . 0000 SAL TEACHING ASSISTANTS (CERTIFIED)	1,067,149	1,009,718	978,010	1,063,913	1,264,189
2250 . 160 . 00 . 0000 SAL CLERICAL	240,581	217,004	238,990	177,001	229,576
2250 . 161 . 00 . 0000 SAL SPEC ED (TEACHING AIDES 1:1)	640,573	639,866	656,421	632,850	695,060
2250 . 200 . 00 . 0000 EQUIPMENT REPAIR	1,500	1,216	1,500	0	250
2250 . 201 . 00 . 0000 EQUIPMENT	10,000	9,654	17,000	10,912	12,000
2250 . 401 . 00 . 0000 CONTRACT SERVICES	799,685	838,094	847,685	829,946	867,685
2250 . 441 . 00 . 0000 LEGAL	18,000	0	18,000	0	18,000
2250 . 470 . 00 . 0000 TUITION (OUT OF DISTRICT)	910,300	768,618	888,000	768,679	1,080,000
2250 . 471 . 00 . 0000 FOSTER TUITION (SPECIAL EDUCATION)	300,000	257,310	300,000	358,350	250,000
2250 . 472 . 00 . 0000 SPEC EDUCATION TUITION (SUMMER)	312,000	150,129	334,000	182,228	343,000
2250 . 474 . 00 . 0000 MILEAGE/TRAVEL	13,000	6,620	13,000	6,511	13,000
2250 . 480 . 00 . 0000 TEXTBOOKS (SP ED)	14,300	0	14,300	100	14,300
2250 . 480 . 01 . 0000 TEXTBOOKS (SP ED) - BROOKHAVEN ELEMENTARY	1,000	0	906	0	0
2250 . 480 . 02 . 0000 TEXTBOOKS (SP ED) - VERNE CRITZ ELEMENTARY	1,000	954	1,000	0	0
2250 . 480 . 03 . 0000 TEXTBOOKS (SP ED) - FP LONG	1,000	0	3,300	3,011	2,721
2250 . 480 . 04 . 0000 TEXTBOOKS (SP ED) - BELLPORT MIDDLE SCHOOL	2,600	1,881	2,700	0	0
2250 . 480 . 05 . 0000 TEXTBOOKS SPEC ED) - KREAMER STREET ELEMENTARY	500	0	500	0	0
2250 . 480 . 07 . 0000 TEXTBOOKS (SP ED) - BELLPORT HIGH SCHOOL	6,500	2,384	6,500	0	1,820
2250 . 490 . 00 . 0000 BOCES (SPECIAL ED SERVICES)	7,185,344	7,079,735	7,430,595	7,430,595	7,921,847

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
2250 . 491 . 00 . 0000 BOCES (OCCUPATIONAL EDUCATION)	620,580	475,726	630,000	630,000	570,150
2250 . 501 . 00 . 0000 SUPPLIES	38,150	2,061	33,150	13,729	38,150
	17,815,014	16,522,775	17,450,508	17,602,267	18,933,295
<u>OCCUPATIONAL EDUCATION</u>					
2280 . 150 . 00 . 0000 OCC NOC SALARIES	0	0	0	0	0
2280 . 150 . 04 . 0000 SAL TCH CAREER & OCC ED MS	461,132	350,483	364,802	361,918	370,372
2280 . 150 . 07 . 0000 SAL TCH CAREER & OCC ED HS	298,648	273,289	301,478	204,271	209,329
2280 . 490 . 00 . 0000 BOCES - CAREER & OCC ED	425,000	319,406	425,000	425,000	425,000
	1,184,780	943,178	1,091,280	991,189	1,004,701
<u>TEACHING SPECIAL SCHOOLS</u>					
2330 . 150 . 00 . 0000 SALARY INSTRUCTIONAL (SUMMER SCHOOL)	113,127	144,082	115,954	69,408	130,174
2330 . 160 . 00 . 0000 SALARY NON INSTRUCTIONAL (SUMMER SCHL)	39,522	33,272	40,510	156	41,523
2330 . 449 . 00 . 0000 CONTRACTED SERVICES	0	0	0	0	0
2330 . 490 . 00 . 0000 BOCES - SPECIAL SCHOOLS REG YR	0	43,273	0	0	0
2330 . 501 . 00 . 0000 SUPPLIES	0	0	0	0	0
	152,649	220,627	156,464	69,564	171,697
<u>TEACHING ALTERNATIVE/SUSPENSION</u>					
2331 . 130 . 00 . 0000 SALARY INSTRUCTIONAL (ALTERNATIVE/SUSP H.S)	565,000	0	565,000	0	84,000
2331 . 150 . 00 . 0000 SALARY (SUPERVISION)	120,000	0	120,000	0	0
2331 . 160 . 00 . 0000 SALARY (NON-INSTRUCTIONAL)	40,000	0	40,000	0	0
2331 . 162 . 00 . 0000 SALARY (SECURITY AIDE)	56,700	0	56,700	0	26,700
	781,700	0	781,700	0	110,700

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
2340 . 490 . 00 . 0000 BOCES - SPECIAL SCHOOLS	0	0	13,294	13,294	14,225
	0	0	13,294	13,294	14,225

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>SCHOOL LIBRARY & AUDIO VISUAL</u>					
2610 . 150 . 00 . 0000 SALARY (LIBRARIANS)	497,055	467,538	488,727	492,320	508,489
2610 . 160 . 00 . 0000 SALARY (CLERICAL)	105,904	67,444	139,410	0	142,895
2610 . 200 . 01 . 0000 LIBRARY EQUIPMENT-BK	0	0	0	0	0
2610 . 200 . 02 . 0000 LIBRARY EQUIPMENT-VERNE CRITZ	0	0	667	0	0
2610 . 200 . 03 . 0000 LIBRARY EQUIPMENT-FPL	0	0	0	0	0
2610 . 200 . 04 . 0000 EQUIP LIBRARY MS	0	0	0	0	0
2610 . 200 . 05 . 0000 LIBRARY EQUIPMENT-KS	0	0	0	0	0
2610 . 200 . 07 . 0000 EQUIP LIBRARY HS	0	0	0	0	0
2610 . 460 . 01 . 0000 LIBRARY RESOURCES BKHVN	0	0	0	0	0
2610 . 460 . 02 . 0000 LIBRARY RESOURCES CRITZ	0	0	0	0	0
2610 . 460 . 03 . 0000 LIBRARY RESOURCES FPL	0	0	0	0	0
2610 . 460 . 04 . 0000 LIBRARY RESOURCES MS	0	0	0	0	0
2610 . 460 . 05 . 0000 LIBRARY RESOURCES KS	0	0	0	0	0
2610 . 460 . 07 . 0000 LIBRARY RESOURCES HS	0	0	0	0	0
2610 . 465 . 06 . 0000 EQUIP RPR -AUDIO VISUAL	0	0	0	0	0
2610 . 490 . 00 . 0000 BOCES - LIBRARY & AV SVCS	56,766	69,376	62,443	62,443	72,500
2610 . 501 . 01 . 0000 LIBRARY SUPPLIES - BROOKHAVEN ELEMENTARY	1,930	3,004	1,000	0	500
2610 . 501 . 02 . 0000 LIBRARY SUPPLIES - VERNE CRITZ	1,000	997	1,583	499	500
2610 . 501 . 03 . 0000 LIBRARY SUPPLIES - FP LONG	750	628	1,000	930	1,000
2610 . 501 . 04 . 0000 LIBRARY SUPPLIES - BELLPORT MIDDLE SCHOOL	1,000	586	1,000	752	1,000
2610 . 501 . 05 . 0000 LIBRARY SUPPLIES - KREAMER STREET ELEMENTARY	1,500	1,473	1,500	1,454	500
2610 . 501 . 07 . 0000 LIBRARY SUPPLIES - BELLPORE HIGH SCHOOL	5,000	3,628	5,000	3,221	5,000
2610 . 514 . 01 . 0000 AUDIO-VISUAL MATERIAL - BROOKHAVEN ELEMENTARY	4,000	4,000	4,000	3,881	1,042

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
2610 . 514 . 02 . 0000 AUDIO VISUAL MATERIAL - VERNE CRITZ ELEMENTARY	0	0	250	242	0
2610 . 514 . 03 . 0000 AUDIO VISUAL MATERIAL - FP LONG	750	747	1,250	1,249	1,290
2610 . 514 . 04 . 0000 AUDIO VISUAL MATERIAL - BELLPORT MIDDLE SCHOOL	5,000	4,638	4,000	3,997	4,000
2610 . 514 . 05 . 0000 AUDIO VISUAL MATERIAL - KREAMER STREET ELEMENTARY	2,000	1,996	4,000	3,980	1,500
2610 . 514 . 07 . 0000 AUDIO VISUAL MATERIAL - BELLPORT HIGH SCHOOL	20,000	9,981	10,000	5,720	10,000
2610 . 521 . 01 . 0000 LIBRARY BOOKS - BROOKHAVEN ELEMENTARY	4,000	3,998	4,000	3,989	4,000
2610 . 521 . 02 . 0000 LIBRARY BOOKS - VERNE CRITZ ELEMENTARY	20,000	19,020	8,000	7,995	7,000
2610 . 521 . 03 . 0000 LIBRARY BOOKS - FP LONG	5,000	4,995	12,200	12,199	7,500
2610 . 521 . 04 . 0000 LIBRARY BOOKS - BELLPORT MIDDLE SCHOOL	8,000	7,997	6,700	6,499	5,903
2610 . 521 . 05 . 0000 LIBRARY BOOKS - KREAMER STREET ELEMENTARY	7,000	7,000	10,000	10,000	8,500
2610 . 521 . 07 . 0000 LIBRARY BOOKS - BELLPORT HIGH SCHOOL	15,000	24,270	15,000	14,041	10,000
2610 . 524 . 01 . 0000 SUBSCRIPTIONS BROOKHAVEN ELEMENTARY	4,000	4,943	4,000	5,597	5,126
2610 . 524 . 02 . 0000 SUBSCRIPTIONS - VERNE CRITZ ELEMENTARY	2,800	2,631	2,685	2,673	1,975
2610 . 524 . 03 . 0000 SUBSCRIPTIONS - FP LONG	1,500	1,249	3,000	2,972	3,000
2610 . 524 . 04 . 0000 SUBSCRIPTIONS - BELLPORT MIDDLE SCHOOL	1,000	960	1,000	984	1,000
2610 . 524 . 05 . 0000 SUBSCRIPTIONS - KREAMER STREET ELEMENTARY	2,800	2,686	2,800	2,716	2,294
2610 . 524 . 07 . 0000 SUBSCRIPTIONS - BELLPORT HIGH SCHOOL	5,370	4,414	5,370	4,316	5,000
	779,125	720,198	800,585	654,669	811,514
<u>EDUCATIONAL TELEVISION</u>					
2620 . 490 . 00 . 0000 BOCES-ETV	0	0	0	0	0
	0	0	0	0	0

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>COMPUTER-ASSISTED INSTRUCTION</u>					
2630 . 160 . 00 . 0000 SALARY (COMPUTER LAB ASSISTANTS)	171,149	168,820	172,762	176,039	182,921
2630 . 220 . 00 . 0000 STATE AIDED COMPUTER HARDWARE	110,000	115,353	110,000	29,264	118,215
2630 . 460 . 00 . 0000 STATE AIDED COMPUTER SOFTWARE	115,574	91,570	115,574	91,718	122,755
2630 . 461 . 00 . 0000 STATE AIDED COMPUTER SOFTWARE	0	0	0	0	0
	396,723	375,743	398,336	297,021	423,891
<u>ATTENDANCE - REGULAR SCHOOL</u>					
2805 . 160 . 07 . 0000 SAL CLER ATT HS	44,649	44,649	45,765	45,740	46,859
	44,649	44,649	45,765	45,740	46,859
<u>GUIDANCE-REGULAR SCHOOL</u>					
2810 . 150 . 00 . 0000 SALARY (GUIDANCE COUNSELORS)	487,013	356,973	452,567	427,534	574,787
2810 . 151 . 00 . 0000 SALARY (GUIDANCE SUMMER)	12,035	15,536	17,896	31,377	31,270
2810 . 160 . 00 . 0000 SALARY (GUIDANCE CLERICAL)	115,482	137,705	165,309	190,813	195,684
2810 . 474 . 00 . 0000 TRAVEL					1,500
2810 . 476 . 00 . 0000 MEMBERSHIPS AND PARTICIPATION FEES					410
2810 . 501 . 00 . 0000 SUPPLIES	0	0	0	0	8,900
2810 . 501 . 04 . 0000 SUPP GUIDANCE MS	0	0	0	0	0
2810 . 501 . 07 . 0000 SUPP GUIDANCE HS	0	0	0	0	0
2810 . 508 . 00 . 0000 PRINTED FORMS	0	0	0	0	0
	614,530	510,214	635,772	649,724	812,551

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>HEALTH SERVICES-REGULAR SCHL</u>					
2815 . 160 . 00 . 0000 SALARY (NURSES)	308,240	278,408	283,614	289,942	297,291
2815 . 161 . 00 . 0000 SALARY (CLERICAL)	44,922	54,980	112,460	70,674	73,439
2815 . 400 . 06 . 0000 SUB NURSE SVC BY CONT	0	0	0	0	0
2815 . 400 . 06 . 3100 SUB NURSE SVCS BY CONTRACT	0	0	0	0	0
2815 . 401 . 06 . 0000 SCHOOL PHYSICIAN BY CONTRACT	40,000	31,153	40,000	35,251	40,000
2815 . 448 . 00 . 0000 HEALTH SVCS PAY OTHER DISTRICTS	250,000	244,759	250,000	263,106	250,000
2815 . 449 . 00 . 0000 CONT SVCS MEDICAL EXAMS	0	0	0	0	0
2815 . 465 . 00 . 0000 EQUIP REPAIR HEALTH SVCS DW	0	0	0	0	0
2815 . 501 . 00 . 0000 SUPP HEALTH SVCS DW	0	0	0	2,885	7,500
2815 . 501 . 01 . 0000 SUPPLIES & HEALTH SERVICES - BROOKHAVEN ELEMENTARY	1,500	1,274	1,500	1,071	1,100
2815 . 501 . 02 . 0000 SUPPLIES & HEALTH SERVICES - VERNE CRITZ ELEMENTARY	1,100	1,072	1,100	748	900
2815 . 501 . 03 . 0000 SUPPLIES & HEALTH SERVICES - FP LONG	2,100	2,087	2,100	789	1,100
2815 . 501 . 04 . 0000 SUPPLIES & HEALTH SERVICES - BELLPORT MIDDLE SCHOOL	2,600	2,500	2,600	1,458	1,500
2815 . 501 . 05 . 0000 SUPPLIES & HEALTH SERVICES - KREAMER STREET ELEMENTARY	1,500	1,249	1,500	873	900
2815 . 501 . 07 . 0000 SUPPLIES & HEALTH SERVICES - BELLPORT HIGH SCHOOL	1,500	1,500	1,500	1,288	1,500
2815 . 501 . 09 . 0000 SUPPLIES & HEALTH SERVICES - SOUTH HAVEN	0	0	0	0	0
	653,461	618,983	696,374	668,085	675,230

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>PSYCHOLOGICAL SERVICES - REG. SCHL</u>					
2820 . 150 . 00 . 0000 SALARY (PSYCHOLOGISTS)	683,399	680,018	770,526	776,992	800,582
2820 . 160 . 06 . 0000 SALARIES-PSYCH SVCS-NON-INSTR	0	0	0	0	0
2820 . 449 . 00 . 0000 CONTRACTED SERVICES	0	0	0	0	0
2820 . 501 . 00 . 0000 SUPP TESTING PSYCH SVCS DW	12,500	1,200	12,500	5,304	12,500
2820 . 501 . 01 . 0000 SUPP PSYCH SVCS BROOKHAVEN ELEMENTARY	0	0	0	0	0
2820 . 501 . 02 . 0000 SUPP PSYCH SVCS VERNE CRITZ	0	0	0	0	0
2820 . 501 . 03 . 0000 SUPP PSYCH SVCS FP LONG	0	0	0	0	0
2820 . 501 . 04 . 0000 SUPP PSYCH SVCS - BELLPORT MIDDLE SCHOOL	0	0	0	0	0
2820 . 501 . 05 . 0000 SUPP PSYCH SVCS - KREAMER STREET ELEMENTARY	0	0	0	0	0
2820 . 501 . 07 . 0000 SUPP PSYCH SVCS - BELLPORT HIGH SCHOOL	0	0	0	0	0
2820 . 512 . 00 . 0000 TESTING MATERIALS PSYCH SVCS DW	0	0	0	0	0
	695,899	681,218	783,026	782,296	813,082
<u>SOCIAL WORK SRVC-REG SCHL</u>					
2825 . 150 . 00 . 0000 SALARY (SOCIAL WORKERS)	777,309	503,120	531,235	569,457	678,063
2825 . 490 . 00 . 3100 BOCES Social Wrks DW	349,613	348,738	384,574	384,574	411,494
2825 . 490 . 07 . 3100 BOCES - SOCIAL WRKS HS	0	0	0	0	0
2825 . 501 . 01 . 0000 SUPP SOCIAL WKR BKHVN	0	0	0	0	0
	1,126,923	851,858	915,809	954,031	1,089,557
<u>PUPIL PERS SRVC-SPEC SCHL</u>					
2830 . 490 . 00 . 0000 BOCES-PPS SPCL SCHOOL	352,943	352,943	0	0	0
	352,943	352,943	0	0	0

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>CO CURRICULAR ACTIVITIES - REG SCHL</u>					
2850 . 150 . 00 . 0000 SAL CO-CURR CHAPERONES CLUBS ETC. DW	378,189	372,153	400,880	23,405	385,011
2850 . 151 . 00 . 0000 SAL TCH INTRAMURALS DW	0	22,842	0	4,806	30,000
2850 . 400 . 00 . 0000 CO-CURRICULAR PURCH SVCS	0	0	0	0	0
2850 . 401 . 04 . 0000 CONTRACT SERVICES (PLAYS -MS)	4,000	3,139	4,000	0	4,000
2850 . 401 . 07 . 0000 CONTRACT SERVICES (PLAYS -HS)	4,500	7,152	4,500	3,977	7,500
2850 . 402 . 03 . 0000 STUDENT COMPETITION FPL	0	0	0	0	0
2850 . 449 . 00 . 0000 PRINTING	0	0	0	0	0
2850 . 449 . 07 . 0000 CLIPPER PUBLICATION	14,000	5,549	19,400	10,000	12,400
2850 . 476 . 00 . 0000 TRAVEL	0	0	0	0	0
	400,689	410,835	428,780	42,188	438,911

INTERSCHOLASTIC ATHLETICS - REG. SCHL

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
2855 . 120 . 00 . 0000 SALARY (PHYSICAL EDUCATION) ELEMENTARY	736,183	619,279	735,365	643,096	661,013
2855 . 130 . 00 . 0000 SALARY (PHYSICAL EDUCATION) SECONDARY	811,146	798,651	838,686	821,721	853,229
2855 . 150 . 00 . 0000 SALARY (DIRECTOR OF ATHLETICS)	145,000	143,276	139,050	139,050	143,222
2855 . 151 . 00 . 0000 SAL SPORTS TIME, FILM, EMT, ETC. OW	48,980	26,702	51,919	12,415	43,749
2855 . 155 . 00 . 0000 COACHES SALARIES	415,754	348,967	440,699	148,102	456,234
2855 . 156 . 00 . 0000 ATHLETIC TRAINER	30,000	12,358	31,800	6,160	18,800
2855 . 160 . 07 . 0000 SALARY (CLERICAL)	46,009	45,498	46,995	46,940	48,059
2855 . 200 . 00 . 0000 EQUIPMENT	25,000	34,672	25,000	18,829	25,000
2855 . 449 . 00 . 0000 OFFICIALS FEES	99,600	88,414	123,695	91,095	127,405
2855 . 463 . 00 . 0000 CONTRACT SERVICES	36,000	30,797	36,000	26,195	36,000
2855 . 476 . 00 . 0000 REGISTRATION, TRAVEL, CONFERENCE	18,000	22,222	18,000	7,180	18,000
2855 . 501 . 00 . 0000 SUPPLIES	80,000	79,610	80,000	66,339	80,000
2855 . 502 . 00 . 0000 AWARDS	5,000	6,943	5,790	3,750	6,500
	2,496,671	2,257,388	2,572,999	2,030,872	2,517,210

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>DISTRICT TRANSPORTATION</u>					
5510 . 160 . 00 . 0000 SALARY (DIRECTOR OF TRANSPORTATION)	63,530	767	0	0	0
5510 . 161 . 00 . 0000 SALARY (BUS MONITORS)	125,095	128,738	128,222	61,886	151,152
5510 . 162 . 00 . 0000 SALARY (BUS DRIVERS)	0	15	0	0	0
5510 . 163 . 00 . 0000 SAL DISPATCHER	0	0	0	0	0
5510 . 190 . 00 . 0000 SALARY (OVERTIME)	0	0	0	0	0
5510 . 200 . 00 . 0000 BUS EQUIPMENT	0	0	0	0	0
5510 . 210 . 00 . 0000 BUS PURCHASE REPL 2 VANS & AUTO	0	0	0	0	0
5510 . 400 . 00 . 0000 CONTRACT SVCS	0	0	75,000	90	75,000
5510 . 422 . 00 . 0000 INSURANCE	0	0	0	0	0
5510 . 440 . 00 . 0000 COMPUTERIZED TRANSPORTATION	0	0	0	0	0
5510 . 465 . 00 . 0000 CONTR SVC REPAIR VAN BUS TRANS	0	0	0	0	0
5510 . 474 . 00 . 0000 CONF TRVL REIMB TRANS	0	0	0	0	0
5510 . 490 . 00 . 0000 BOCES TRANS SVCS	0	0	0	0	0
5510 . 501 . 00 . 0000 SUPPLIES TRANSPORTATION	0	0	0	0	0
5510 . 570 . 00 . 0000 AUTO PARTS TRANSPORTATION	0	0	0	0	0
5510 . 571 . 00 . 0000 FUEL (DISTRICT VEHICLES)	0	0	0	0	0
5510 . 572 . 00 . 0000 OIL & LUBRICANTS BUSES	0	0	0	0	0
5510 . 573 . 00 . 0000 TIRES BUSES	0	0	0	0	0
5510 . 574 . 00 . 0000 UNIFORMS	0	0	0	0	0
	188,625	129,520	203,222	61,976	226,152

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>GARAGE BUILDING</u>					
5530 . 434 . 00 . 0000 LEASE OF BUILDING (BUS GARAGE)	36,153	36,000	37,961	36,000	36,000
5530 . 440 . 00 . 0000 TRANSPORTATION-RENTAL	0	0	0	0	0
	36,153	36,000	37,961	36,000	36,000
<u>CONTACT TRANSPORT-MEDICAID</u>					
5540 . 400 . 00 . 0000 CONTRACT TRANS - REG SCHOOL	6,043,905	7,447,280	6,164,783	5,226,242	6,784,126
5540 . 401 . 00 . 0000 ADDITIONAL INSURANCE COVERAGE	30,000	1,400	30,000	0	30,000
5540 . 402 . 00 . 0000 TRANSPORTATION - PARENT REIMBURSEMENT	0	0	0	0	0
	6,073,905	7,448,680	6,194,783	5,226,242	6,814,126
<u>ATHLETICS TRANS BY CONTRACT</u>					
5545 . 401 . 00 . 4400 ATHLETICS TRANS BY CONTRACT	215,000	163,255	220,000	200,000	220,000
5545 . 402 . 00 . 4400 FIELD TRIPS (GUIDANCE)					1,200
5545 . 403 . 00 . 4400 FIELD TRIPS (MUSIC)	11,070	9,565	10,550	5,220	10,867
5545 . 404 . 00 . 4400 FIELD TRIPS FEES (MATH)	3,300	1,453	3,300	0	3,500
	229,370	174,273	233,850	205,220	235,567
<u>TRANS STUDENT TRIPS - BROOKHAVEN</u>					
5546 . 400 . 01 . 4400 TRANS STUDENT TRIPS - BROOKHAVEN ELEMENTARY	2,500	2,500	2,500	2,500	2,500
5546 . 400 . 02 . 4400 TRANS STUDENT TRIPS - VERNE CRITZ ELEMENTARY	2,500	2,500	2,600	2,600	2,500
5546 . 400 . 03 . 4400 TRANS STUDENT TRIPS - FP LONG	2,500	2,500	2,500	2,500	2,500
5546 . 400 . 04 . 4400 TRANS FOR FIELD TRIPS BELLPORT MIDDLE SCHOOL	5,000	5,000	5,000	5,000	5,000
5546 . 400 . 05 . 4400 TRANS STUDENT TRIPS - KREAMER STREET ELEMENTARY	2,500	2,500	2,500	2,500	2,500
5546 . 400 . 07 . 4400 TRANS STUDENT TRIPS BELLPORT HIGH SCHOOL	5,000	7,800	5,000	5,000	5,000
5546 . 499 . 00 . 4400 FIELD TRIPS	0	0	25,000	2,056	25,000
	20,000	22,800	45,100	22,156	45,000

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>PUBLIC TRANSPORTATION</u>					
5550 . 400 . 00 . 0000 PUBLIC TRANSPORTATION	0	0	0	0	0
<u>TRANSPORTATION FROM BOCES</u>					
5581 . 490 . 00 . 0000 BOCES - TRANS SVCS	0	0	0	0	0
<u>YOUTH PROGRAMS</u>					
7310 . 449 . 00 . 0000 B A C A C	0	0	0	0	0
<u>STATE RETIREMENT</u>					
9010 . 800 . 00 . 0000 EMPLOYEE RETIREMENT	741,421	1,103,217	1,046,275	1,376,063	1,857,185
<u>TEACHERS' RETIREMENT</u>					
9020 . 800 . 00 . 0000 TEACHER RETIREMENT	4,121,725	5,030,670	4,886,987	4,711,862	5,224,783
<u>SOCIAL SECURITY</u>					
9030 . 800 . 00 . 0000 SOCIAL SECURITY	4,103,202	3,431,323	4,466,926	3,882,660	4,450,016
<u>MTA TAX</u>					
9035 . 800 . 00 . 0000 MTA TAX	200,000	171,421	200,000	172,901	0
<u>WORKERS' COMPENSATION</u>					
9040 . 800 . 00 . 0000 WORKERS' COMPENSATION	450,000	668,050	450,000	459,388	450,000
	450,000	668,050	450,000	459,388	450,000

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>LIFE INSURANCE</u>					
9045 . 800 . 00 . 0000 LIFE INSURANCE	45,560	45,138	46,000	58,806	46,500
	45,560	45,138	46,000	58,806	46,500
<u>UNEMPLOYMENT INSURANCE</u>					
9050 . 800 . 00 . 0000 UNEMPLOYMENT INSURANCE	491,200	491,200	491,200	491,200	491,200
	491,200	491,200	491,200	491,200	491,200
<u>DISABILITY INSURANCE</u>					
9055 . 800 . 00 . 0000 DISABILITY INSURANCE	50,000	51,700	53,000	53,000	53,000
	50,000	51,700	53,000	53,000	53,000
<u>HOSPITAL, MEDICAL, DENTAL INS</u>					
9060 . 800 . 00 . 0000 HEALTH INSURANCE	9,905,956	9,878,211	11,007,187	10,003,449	12,107,906
9060 . 801 . 00 . 0000 MEDICARE REIMBURSEMENT (RETIREES - PART B)	421,333	455,631	433,973	249,143	465,000
9060 . 802 . 00 . 0000 HEALTH INS OPT OPT	752,566	630,383	752,566	666,961	799,225
9060 . 803 . 00 . 0000 BTAA HEALTH REIMBURSEMENT	43,500	109,715	43,500	43,500	43,500
	11,123,356	11,073,939	12,237,226	10,963,053	13,415,631
<u>UNION WELFARE BENEFITS</u>					
9070 . 800 . 00 . 0000 DENTAL INSURANCE	627,810	605,922	627,810	627,810	627,810
	627,810	605,922	627,810	627,810	627,810
<u>SICK LEAVE BUYOUT</u>					
9080 . 800 . 00 . 0000 SICK LEAVE BUYOUT	50,000	29,904	50,000	24,255	75,000
	50,000	29,904	50,000	24,255	75,000
<u>OTHER</u>					
9089 . 800 . 00 . 0000 TUITION REIMBURSEMENT	3,000	0	3,000	0	3,000
	3,000	0	3,000	0	3,000

	<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>	<u>2011-12</u> <u>Actual as of</u> <u>xx/xx/xx</u>	<u>2012-13</u> <u>Proposed</u>
<u>TERMINAL LEAVE PAYOUTS & SL BUYBACKS</u>					
9090 . 800 . 00 . 0000 TERMINAL LEAVE PAYOUTS & SL BUYBACKS	450,000	132,768	450,000	0	450,000
	450,000	132,768	450,000	0	450,000
<u>SERIAL BONDS PRINCIPAL</u>					
9711 . 600 . 00 . 0000 SERIAL BONDS PRINCIPAL	3,905,000	3,905,000	4,521,684	4,542,109	5,985,000
9711 . 601 . 00 . 0000 2006 BOND ISSUE PRINCIPAL	0	0	0	0	0
9711 . 700 . 00 . 0000 SERIAL BONDS INTEREST	3,179,786	3,090,681	5,033,797	5,013,372	4,072,712
9711 . 701 . 00 . 0000 2006 BOND ISSUE INTEREST	0	0	0	0	0
9711 . 702 . 00 . 0000 INTEREST/PRINCIPAL ON DEFICIT BAN	0	0	0	0	0
	7,084,786	6,995,681	9,555,481	9,555,481	10,057,712
<u>DEBT SERVICE - TAX ANTICIPATION NOTES</u>					
9760 . 700 . 00 . 0000 TAX & REV ANTICIPATION NOTES INTEREST	450,000	311,695	450,000	227,313	450,000
	450,000	311,695	450,000	227,313	450,000
<u>TRANSFER TO SPECIAL AID</u>					
9901 . 950 . 00 . 0000 TRANSFER TO SPECIAL AID FUND	75,000	139,590	75,000	0	75,000
	75,000	139,590	75,000	0	75,000
<u>TRANSFER TO CAPITAL</u>					
9950 . 900 . 00 . 0000 TRANSFER TO CAPITAL FUND	0	0	0	0	0
	0	0	0	0	0
GRAND TOTAL	109,531,306	106,178,757	113,995,963	103,514,008	118,910,705