

NORTH SALEM CSD

Budget Presentation Report

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Actual Expenditure	2008-2009 Adopted Budget	2009-2010 Adopted Budget	Percent Change
1010 BOARD OF EDUCATION					
1010-400-90-0000	CONTRACTUAL (RESIDENCY)	795	4,000	2,000	-50.00%
1010-401-90-0000	BOARD MEMBERSHIPS	12,499	12,500	16,923	35.38%
1010-401-90-1000	BOARD POLICY MANUAL	2,500	2,750	2,750	0.00%
1010-402-90-0000	BOARD ADVERTISING	2,071	3,000	3,000	0.00%
1010-404-90-0000	BOARD CONFERENCE/TRAVEL	4,246	7,400	3,000	-59.46%
1010-446-90-1111	BOARD PHOTOCOPYING	905	1,200	1,177	-1.92%
1010-450-90-0000	BOARD SUPPLIES	4,456	4,800	4,800	0.00%
	1010 Function Subtotal	27,472	35,650	33,650	-5.61%
1040 DISTRICT CLERK					
1040-160-90-0000	DISTRICT CLERK'S SALARY	10,000	10,300	15,525	50.73%
1040-404-90-0000	CONFERENCE/TRAVEL/MEMBERS	228	700	500	-28.57%
1040-447-90-0000	DISTRICT CLERK PRINTING	465	500	500	0.00%
1040-450-90-0000	DISTRICT CLERK SUPPLIES	287	900	500	-44.44%
	1040 Function Subtotal	10,980	12,400	17,025	37.30%
1060 DISTRICT MEETING					
1060-160-90-0000	SALARIES-ELECTION WORKERS	-	200	200	0.00%
1060-402-90-0000	DISTRICT MEETING - ADVERT	300	1,200	300	-75.00%
1060-447-90-0000	DISTRICT MTG - PRINTING	216	1,750	500	-71.43%
1060-449-90-0000	DIST.MEET.ELECT.INSPECTOR	2,485	5,500	2,800	-49.09%
1060-491-00-0000	BOCES Election Mgmt Syste	-	-	9,529	****.***%
	1060 Function Subtotal	3,001	8,650	13,329	54.09%
1240 CHIEF SCHOOL ADMINISTRATOR					
1240-150-01-0000	SUPERINTENDENT'S SALARY	210,000	216,000	217,350	0.63%
1240-160-01-0000	CLERICAL SALARIES	51,615	56,650	65,000	14.74%
1240-161-01-0000	CLERICAL SUBSTITUTE	10,091	3,000	3,000	0.00%
1240-400-01-0000	CONSULTANTS - CONTRACTUAL	3,541	-	5,000	****.***%
1240-401-01-0000	MEMBERSHIPS	3,307	4,000	4,000	0.00%
1240-404-01-0000	CONFERENCE/TRAVEL	3,194	4,000	3,000	-25.00%
1240-427-01-0000	REPAIRS	-	300	-	-100.00%
1240-446-01-1111	PHOTOCOPYING	820	1,200	900	-25.00%
1240-450-01-0000	SUPPLIES	1,386	2,850	1,950	-31.58%
1240-451-01-0000	PROFESSIONAL MATERIAL	80	500	200	-60.00%
	1240 Function Subtotal	284,034	288,500	300,400	4.12%
1310 BUSINESS ADMINISTRATION					
1310-150-01-0000	BUS.ADMINSTRATOR'S SALARY	140,909	144,200	158,100	9.64%
1310-161-01-0000	CENTRAL OFFICE SUBSTITUTE	-	2,500	2,500	0.00%
1310-163-01-0000	CLERICAL SALARIES	174,740	219,000	230,875	5.42%
1310-200-01-0000	EQUIPMENT	2,504	2,000	2,000	0.00%
1310-400-01-0000	CONTRACTUAL	34,000	38,450	28,450	-26.01%
1310-400-90-0000	CONTRACTUAL	21,679	-	-	0.00%
1310-404-01-0000	CONF/TRAVEL/DUES	4,933	3,000	3,500	16.67%
1310-427-01-0000	REPAIRS	-	400	400	0.00%
1310-446-01-1111	PHOTOCOPYING	2,325	3,000	2,500	-16.67%

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1310 BUSINESS ADMINISTRATION					
1310-450-01-0000	SUPPLIES	10,653	8,800	9,500	7.95%
1310-491-00-6025	BOCES ADMINISTRATIVE SERV	63,954	71,120	67,378	-5.26%
	1310 Function Subtotal	455,697	492,470	505,203	2.59%
1320 AUDITING					
1320-160-90-0000	INTERNAL AUDITOR'S SALARY	6,660	8,000	-	-100.00%
1320-400-90-0000	CLAIMS AUDITING CONTRACT	-	-	12,500	****.***%
1320-442-90-0000	EXTERNAL AUDITOR'S FEE	30,750	32,500	34,100	4.92%
1320-442-90-1000	INTERNAL AUDITOR'S FEES	30,712	18,500	24,500	32.43%
	1320 Function Subtotal	68,122	59,000	71,100	20.51%
1325 TREASURER					
1325-160-90-0000	TREASURER'S SALARY	16,500	19,000	19,000	0.00%
1325-450-90-0000	TREASURER'S SUPPLIES	260	350	350	0.00%
	1325 Function Subtotal	16,760	19,350	19,350	0.00%
1330 TAX COLLECTOR					
1330-450-90-0000	TAX COLLECTOR'S SUPPLIES	711	2,000	2,000	0.00%
	1330 Function Subtotal	711	2,000	2,000	0.00%
1380 FISCAL AGENT FEE					
1380-481-90-0000	FISCAL AGENT FEES ON DEBT	2,750	9,000	9,000	0.00%
	1380 Function Subtotal	2,750	9,000	9,000	0.00%
1420 LEGAL					
1420-441-90-0000	LEGAL SERVICES	78,837	140,000	125,000	-10.71%
	1420 Function Subtotal	78,837	140,000	125,000	-10.71%
1430 PERSONNEL					
1430-400-00-0000	EMPLOYMENT INVESTIGATIONS	14,828	8,500	10,000	17.65%
1430-402-90-0000	ADVERTISING-STAFF RECRUIT	2,219	6,000	4,000	-33.33%
	1430 Function Subtotal	17,047	14,500	14,000	-3.45%
1480 PUBLIC INFORMATION & SERVICES					
1480-160-00-0000	VIDEO TAPING EVENTS	-	1,000	-	-100.00%
1480-400-00-0000	VIDEO TAPING EVENTS	580	-	-	0.00%
1480-400-90-0000	VIDEO TAPING EVENTS	-	500	950	90.00%
1480-447-90-0000	DISTRICT PUBLICATIONS	9,155	11,500	11,500	0.00%
	1480 Function Subtotal	9,735	13,000	12,450	-4.23%
1620 OPERATION OF PLANT					
1620-161-03-0000	CLERICAL SUBSTITUTES	-	1,000	-	-100.00%
1620-163-03-0000	CLERICAL SALARIES-B&G	45,617	52,000	55,535	6.80%
1620-166-03-0000	CUSTODIAL SALARIES	820,060	892,000	915,500	2.63%
1620-167-03-0000	CUSTODIAL OVERTIME	59,377	65,500	65,205	-0.45%
1620-168-03-0000	CUSTODIAL EXTRA HELP	12,022	22,660	20,160	-11.03%
1620-169-03-0000	CUSTODIAL SUBSTITUTES	3,276	-	4,480	****.***%

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1620 OPERATION OF PLANT					
1620-200-03-0000	EQUIPMENT	-	6,300	9,300	47.62%
1620-200-03-1000	EQUIPMENT - TELEPHONE	1,790	1,200	1,490	24.17%
1620-400-03-0000	CONTRACTUAL - GEO THERMAL	56,990	68,000	70,604	3.83%
1620-401-03-0000	FEES - OUTSIDE AGENCIES	1,119	1,500	1,250	-16.67%
1620-404-03-0000	CONF/TRAVEL/DUES	639	1,500	1,500	0.00%
1620-409-03-0000	LAB ANALYSIS - WATER	26,072	32,860	33,900	3.16%
1620-426-03-0000	CONTRACTUAL	4,740	28,300	28,300	0.00%
1620-432-03-0000	ELECTRICITY	297,443	396,432	294,427	-25.73%
1620-433-03-0000	PROPANE GAS	14,786	23,500	12,500	-46.81%
1620-435-03-0000	FUEL OIL	196,747	238,516	135,000	-43.40%
1620-438-03-0000	TELEPHONE	11,536	25,000	25,000	0.00%
1620-438-03-1000	TELEPHONE REPAIR	1,063	2,000	3,000	50.00%
1620-446-03-1111	PHOTOCOPYING	1,469	1,950	1,650	-15.38%
1620-450-03-0000	CUSTODIAL SUPPLIES	79,569	75,000	78,500	4.67%
1620-451-03-0000	BOOTS/UNIFORMS - CUSTODIA	12,927	14,500	14,500	0.00%
1620-451-04-0000	CUSTODIAL REPAIRS	553	2,000	2,000	0.00%
1620-491-03-0000	TELEPHONE INTELLIPATH - B	35,302	45,043	41,320	-8.27%
1620-491-03-1000	BOCES HEALTH & SAFETY/PES	11,307	11,468	13,147	14.64%
1620 Function Subtotal		1,694,404	2,008,229	1,828,268	-8.96%
1621 MAINTENANCE OF PLANT					
1621-166-03-0000	MAINTENANCE SALARIES	262,448	263,000	272,600	3.65%
1621-167-03-0000	MAINTENANCE OVERTIME	18,760	25,750	26,655	3.51%
1621-200-03-0000	MAINTENANCE EQUIPMENT	49,859	-	7,700	***.***%
1621-400-03-0000	CONTRACTUAL	213,336	97,741	97,533	-0.21%
1621-409-02-0000	CONTRACTUAL SOFTWARE MAIN	495	-	-	0.00%
1621-409-03-0000	GROUNDS IMPROVEMENT	37,862	10,000	10,000	0.00%
1621-428-03-0000	BUILDING REPAIRS	104,797	82,000	107,000	30.49%
1621-429-03-0000	GROUND EQUIPMENT REPAIRS	3,400	5,000	8,000	60.00%
1621-429-03-1000	GROUNDS AND FIELDS MAINTENANCE	11,829	15,525	15,525	0.00%
1621-431-03-0000	CARTAGE	33,361	35,000	36,000	2.86%
1621-450-03-0000	MAINTENANCE SUPPLIES	53,781	58,000	58,000	0.00%
1621-451-03-0000	GROUNDS SUPPLIES	1,210	4,500	1,500	-66.67%
1621 Function Subtotal		791,138	596,516	640,513	7.38%
1625 SECURITY					
1625-200-00-0000	EQUIPMENT	7,173	-	-	0.00%
1625-400-00-0000	SECURITY PROFESSIONAL CON	-	-	15,000	***.***%
1625-400-90-0000	SECURITY CONTRACTUAL	-	50,000	80,426	60.85%
1625-450-90-0000	SECURITY SUPPLIES	-	-	3,000	***.***%
1625 Function Subtotal		7,173	50,000	98,426	96.85%
1670 CENTRAL PRINTING & MAILING					
1670-400-90-0000	CONTRACTUAL - PRINTING	740	-	4,200	***.***%
1670-403-90-0000	CENTRAL MAILING	49,488	48,500	36,000	-25.77%
1670 Function Subtotal		50,228	48,500	40,200	-17.11%

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1910 UNALLOCATED INSURANCE					
1910-421-90-0000	INSURANCE	134,100	165,123	145,000	-12.19%
	1910 Function Subtotal	134,100	165,123	145,000	-12.19%
1964 REFUND ON REAL PROPERTY TAXES					
1964-400-90-0000	REFUND OF TAXES	161,919	32,000	-	-100.00%
	1964 Function Subtotal	161,919	32,000	-	-100.00%
1981 BOCES ADMINISTRATIVE COSTS					
1981-491-90-0000	BOCES ADM & RENTAL	232,223	239,820	227,192	-5.27%
	1981 Function Subtotal	232,223	239,820	227,192	-5.27%
2010 CURRICULUM DEVEL & SUPERVISION					
2010-150-00-0000	SALARY - ASST SUPT INSTR	143,992	175,100	175,950	0.49%
2010-150-00-1600	DATA SPECIALIST	-	-	15,150	****.***%
2010-150-04-1000	TCHR MENTOR COORDINATION	3,000	3,000	3,000	0.00%
2010-150-04-1500	MENTORING SALARIES	15,784	21,000	15,800	-24.76%
2010-150-04-1800	NEW STAFF ORIENTATION SAL	2,080	2,720	400	-85.29%
2010-150-04-2000	CURRIC SALARIES	42,340	73,600	167,860	128.07%
2010-163-04-0000	CLERICAL SALARIES	53,726	57,700	61,808	7.12%
2010-400-04-0000	TRI STATE	1,360	1,500	-	-100.00%
2010-404-00-0000	CONFERENCE/TRAVEL - STAFF	330	6,750	5,750	-14.81%
2010-404-04-0000	CONF/TRAVEL/DUES-CURRIC.	1,499	8,250	12,500	51.52%
2010-404-90-0000	CONF/TRAVEL - DISTRICT-WI	314	16,300	7,400	-54.60%
2010-443-04-0000	STAFF DEV.-TEACHER CENTER	1,311	7,000	5,000	-28.57%
2010-444-04-0000	STAFF DEV.-CONSULTANTS/SU	-	18,050	8,900	-50.69%
2010-444-11-0000	STAFF DEVELOPMENT - PQ	5,676	7,000	-	-100.00%
2010-444-31-0000	STAFF DEVELOPMENT - HS	4,037	17,350	-	-100.00%
2010-445-04-0000	CURRICULUM DEVELOPMENT	4,200	4,200	4,200	0.00%
2010-446-04-1111	PHOTOCOPYING - CURRICULUM	2,118	5,750	2,500	-56.52%
2010-447-00-0000	PRINTING - CURRICULUM	1,316	3,000	1,000	-66.67%
2010-450-04-0000	SUPPLIES - CURRICULUM	4,824	7,400	4,080	-44.86%
2010-451-04-0000	SUPPLIES - STAFF DEVELOPM	1,641	10,500	5,150	-50.95%
2010-491-00-5075	CURRICULUM DEV.-BOCES	123,526	155,050	157,696	1.71%
	2010 Function Subtotal	413,074	601,220	654,144	8.80%
2020 SUPERVISION-REGULAR SCHOOL					
2020-151-11-0000	PRINCIPAL'S SALARY - PQ	149,002	156,452	159,581	2.00%
2020-151-31-0000	PRINCIPAL'S SALARY - HS	155,742	163,529	166,800	2.00%
2020-152-11-0000	ASST. PRIN. SALARY - PQ	110,356	115,874	118,192	2.00%
2020-152-31-0000	ASST. PRIN. SALARY - HS	132,923	139,569	142,361	2.00%
2020-154-90-0000	DEPT CHAIRS & TEAM LEADER	102,320	113,500	116,914	3.01%
2020-161-11-0000	SUBSTITUTE CLERICAL - PQ	388	3,000	3,000	0.00%
2020-161-31-0000	SUBSTITUTE CLERICAL - HS	460	3,000	3,000	0.00%
2020-163-11-0000	CLERICAL SALARIES - PQ	106,724	122,000	128,950	5.70%
2020-163-31-0000	CLERICAL SALARIES-HS	178,193	187,350	196,000	4.62%
2020-400-30-2050	CONTRACTUAL	1,589	-	-	0.00%
2020-401-11-0000	MEMBERSHIPS OFFICE - PQ	784	750	750	0.00%

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2020 SUPERVISION-REGULAR SCHOOL					
2020-401-31-0000	MEMBERSHIPS OFFICE - HS	1,468	1,500	1,000	-33.33%
2020-404-11-0000	CONF/TRAVEL/DUES - PQ	-	1,500	1,500	0.00%
2020-404-31-0000	CONF/TRAVEL/DUES - HS	844	3,500	1,800	-48.57%
2020-406-11-0000	Contractual and Other	6,947	-	-	0.00%
2020-427-11-0000	REPAIRS - PQ	69	450	450	0.00%
2020-427-31-0000	REPAIRS - HS	488	2,000	1,000	-50.00%
2020-446-11-1111	PHOTOCOPYING - PQ	26,356	27,500	26,500	-3.64%
2020-446-31-1111	PHOTOCOPYING - HS	2,663	3,000	2,800	-6.67%
2020-447-11-0000	PRINTING - PQ	879	2,000	1,500	-25.00%
2020-447-31-0000	PRINTING-- HS	690	2,200	1,450	-34.09%
2020-450-11-0000	SUPPLIES - PQ	6,195	6,000	6,000	0.00%
2020-450-31-0000	SUPPLIES - HS	5,931	9,000	9,000	0.00%
2020 Function Subtotal		991,011	1,063,674	1,088,548	2.34%
2060 RESEARCH, PLANNING & EVALUAT					
2060-443-04-0000	DISTRICT TESTING	4,279	-	7,365	****.***%
2060 Function Subtotal		4,279	-	7,365	0.00%
2110 TEACHING-REGULAR SCHOOL					
2110-120-00-0000	GRADES K-3 TEACHER SALARI	2,784,254	2,913,000	2,952,153	1.34%
2110-121-00-0000	GRADES 4-6-TCHR SAL	1,667,315	1,854,000	1,908,764	2.95%
2110-130-00-0000	GRADES 7-12-TEACHER SAL	4,939,961	5,305,000	5,683,573	7.14%
2110-141-00-0000	SUBSTITUTE TCHR SALARIES	178,933	160,000	180,025	12.52%
2110-143-00-0000	TUTORING STIPENDS	4,948	1,800	1,800	0.00%
2110-143-11-0000	ACADEMIC INTERVENTION SER	9,006	6,963	7,540	8.29%
2110-143-31-0000	ACADEMIC INTERVENTION SER	14,307	15,232	20,800	36.55%
2110-161-11-0000	SUB AIDE SALARIES - PQ	8,529	8,000	8,000	0.00%
2110-161-31-0000	SUB AIDE SALARIES - HS	1,169	3,000	3,000	0.00%
2110-164-00-0000	AIDES-SALARIES	409,640	442,900	423,600	-4.36%
2110-200-11-0000	EQUIPMENT PQ (CORE)	1,388	1,500	1,500	0.00%
2110-200-11-1000	FURNITURE - PQ	656	6,000	-	-100.00%
2110-200-11-1800	EQUIPMENT-PHYS EDUC - PQ	-	4,500	-	-100.00%
2110-200-11-2250	EQUIPMENT-MUSIC INST - PQ	1,785	2,100	17,425	729.76%
2110-200-11-2275	Equipment-Vocal Music-PQ	-	2,000	-	-100.00%
2110-200-11-2300	EQUIPMENT-SCIENCE-PQ	2,956	-	-	0.00%
2110-200-31-0000	EQUIPMENT-HIGH SCHOOL (CO	4,021	13,000	6,000	-53.85%
2110-200-31-1200	EQUIPMENT-ART - HS	2,919	1,140	645	-43.42%
2110-200-31-1600	EQUIP.-WORLD LANG. - HS	-	-	1,050	****.***%
2110-200-31-1800	EQUIPMENT-PHYS.EDUC - HS	1,500	1,500	1,500	0.00%
2110-200-31-1900	EQUIPMENT-HOME/CAREERS-HS	1,247	355	-	-100.00%
2110-200-31-2000	EQUIPMENT-TECH EDUC	1,109	4,900	1,725	-64.80%
2110-200-31-2200	EQUIPMENT-MUSIC GENERAL -	509	1,105	990	-10.41%
2110-200-31-2250	EQUIPMENT-INST.MUSIC - HS	5,310	4,705	18,945	302.66%
2110-200-31-2275	EQUIPMENT-VOCAL MUSIC- HS	21,893	-	-	0.00%
2110-400-00-0000	CONTRACTUAL REG INST.	2,250	10,000	-	-100.00%
2110-400-11-4200	FIELD TRIP ADMISSIONS-PQ	2,514	1,500	1,500	0.00%
2110-400-31-0100	CONTRACTUAL TUTORING	10,570	30,000	20,000	-33.33%

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2110 TEACHING-REGULAR SCHOOL					
2110-400-31-4200	FIELD TRIP ADMISSIONS-HS	-	1,500	1,000	-33.33%
2110-401-11-0000	MEMBERSHIPS - PQ	-	200	100	-50.00%
2110-401-31-0000	MEMBERSHIPS - HS	1,879	3,500	2,750	-21.43%
2110-404-11-0000	CONF/TRAVEL/DUES - PQ	1,145	3,250	1,200	-63.08%
2110-404-31-0000	CONF/TRAVEL/DUES - HS	2,332	4,500	3,500	-22.22%
2110-427-11-0000	REPAIRS - PQ	-	500	500	0.00%
2110-427-11-2250	REPAIRS-MUSIC INST.	4,028	4,010	4,010	0.00%
2110-427-31-0000	REPAIRS - HIGH SCHOOL	827	4,500	3,500	-22.22%
2110-427-31-2250	REPAIRS MUSICAL INSTR. HS	955	1,450	2,000	37.93%
2110-443-00-0000	DISTRICT TESTING	4,279	7,365	-	-100.00%
2110-446-00-1111	PHOTOCOPYING	-	72,000	68,000	-5.56%
2110-446-90-1111	PHOTOCOPYING	70,839	-	-	0.00%
2110-447-11-0000	PRINTING - PEQUENAKONCK	1,540	2,000	1,500	-25.00%
2110-447-31-0000	PRINTING - HIGH SCHOOL	2,350	3,500	2,625	-25.00%
2110-448-11-0000	ASSEMBLIES - PEQUENAKONCK	177	2,500	5,500	120.00%
2110-448-31-0000	ASSEMBLIES - MIDDLE SCH	4,990	11,500	6,500	-43.48%
2110-448-31-4100	ASSEMBLIES-GRADUATION- HS	12,917	18,000	16,000	-11.11%
2110-450-11-0000	SUPPLIES-PQ CORE	14,882	22,000	17,000	-22.73%
2110-450-11-1100	TIGERS CARE SUPPLIES	1,397	2,000	2,000	0.00%
2110-450-11-1200	SUPPLIES-ART - PQ	9,554	10,000	10,000	0.00%
2110-450-11-1500	SUPPLIES-LANGUAGE ARTS-PQ	23,599	29,175	21,000	-28.02%
2110-450-11-1800	SUPPLIES-PHYS EDUC-PQ	3,435	2,500	2,500	0.00%
2110-450-11-2000	SUPP-PQ GRANT	268	-	-	0.00%
2110-450-11-2100	SUPPLIES-MATH-PQ	6,516	8,665	20,000	130.81%
2110-450-11-2101	SUPPLIES-REMEDIATION MATH-PQ	173	700	200	-71.43%
2110-450-11-2250	SUPPLIES-INSTR MUSIC-PQ	2,062	1,500	3,300	120.00%
2110-450-11-2275	SUPPLIES-VOCAL MUSIC-PQ	646	750	3,035	304.67%
2110-450-11-2300	SUPPLIES-SCIENCE - PQ	26,196	16,700	8,500	-49.10%
2110-450-11-2500	SUPPLIES-SOCIAL STUDIES-P	4,318	6,500	5,000	-23.08%
2110-450-11-3300	SUPPLIES-REMEDIATION READING	835	900	200	-77.78%
2110-450-11-3600	SUPPLIES-GIFTED & TALENT-	1,174	1,200	1,200	0.00%
2110-450-11-4000	SUPPLIES-ESL-PQ	74	300	100	-66.67%
2110-450-11-4600	RESOURCE RM/EARLY INTERVE	1,226	3,000	1,500	-50.00%
2110-450-31-0000	SUPPLIES-HS CORE	18,011	30,686	22,000	-28.31%
2110-450-31-1000	SUPPLIES-TESTING-HS	311	675	900	33.33%
2110-450-31-1200	SUPPLIES-ART-HS	16,738	17,800	17,950	0.84%
2110-450-31-1500	SUPPLIES-ENGLISH-HS	4,193	3,400	3,940	15.88%
2110-450-31-1600	SUPPLIES WORLD LANG-HS	5,161	1,790	545	-69.55%
2110-450-31-1700	SUPPLIES-HEALTH EDUC-HS	-	-	160	**** **%
2110-450-31-1800	SUPPLIES-PHYS EDUCATION-H	3,209	3,150	3,150	0.00%
2110-450-31-1900	SUPPLIES-HOME CAREERS-HS	1,142	2,560	2,285	-10.74%
2110-450-31-2000	SUPPLIES-TECH CAREERS-HS	5,959	8,950	8,760	-2.12%
2110-450-31-2050	SUPPLIES-COMPUTER INSTR.	-	3,000	2,000	-33.33%
2110-450-31-2100	SUPPLIES-MATH-HS	24,404	5,165	6,710	29.91%
2110-450-31-2200	SUPPLIES-MUSIC GENERAL -	1,960	1,125	850	-24.44%
2110-450-31-2250	SUPPLIES-INSTR MUSIC-HS	1,178	2,235	2,735	22.37%
2110-450-31-2275	SUPPLIES-VOCAL MUSIC-HS	1,973	1,365	1,285	-5.86%

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2110 TEACHING-REGULAR SCHOOL					
2110-450-31-2300	SUPPLIES-SCIENCE-HS	41,862	16,450	22,307	35.60%
2110-450-31-2500	SUPPLIES-SOCIAL STUDIES-H	4,561	5,780	4,822	-16.57%
2110-450-31-3600	SUPPLIES-GIFTED & TALENT-	694	1,000	1,000	0.00%
2110-450-31-3900	SUPPLIES-SENIOR EXPERIENC	1,249	2,000	2,000	0.00%
2110-471-00-0000	TUITION - PUBLIC IN NYS	-	3,000	-	-100.00%
2110-480-11-0000	TEXTBOOKS-CORE-PQ	4,423	2,000	1,000	-50.00%
2110-480-11-1500	TEXTBOOKS-LANGUAGE ARTS-P	29,258	31,175	5,000	-83.96%
2110-480-11-2100	TEXTBOOKS-MATH-PQ	8,418	8,500	35,000	311.76%
2110-480-11-2200	TEXTBOOKS-MUSIC-GENERAL-P	99	100	-	-100.00%
2110-480-11-2250	TEXTBOOKS-INSTR MUSIC-PQ	860	700	750	7.14%
2110-480-11-2300	TEXTBOOKS-SCIENCE-PQ	5,293	3,900	750	-80.77%
2110-480-11-2500	TEXTBOOKS-SOCIAL STUDIES-	702	1,500	-	-100.00%
2110-480-11-3300	TEXTBOOKS-REM. READING	361	150	150	0.00%
2110-480-11-3600	TEXTBOOKS-GIFTED-PQ	202	300	300	0.00%
2110-480-11-4000	TEXTBOOKS-ESL-PQ	-	200	100	-50.00%
2110-480-12-0000	TEXTBOOKS-PRIVATE SCHOOLS	3,338	5,300	5,000	-5.66%
2110-480-31-0000	TEXTBOOKS-CORE-HS	7,978	10,000	8,000	-20.00%
2110-480-31-1500	TEXTBOOKS-ENGLISH-HS	10,527	17,620	6,130	-65.21%
2110-480-31-1600	TEXTBOOKS-WORLD LANGUAGE	19,137	7,780	16,380	110.54%
2110-480-31-1700	TEXTBOOKS-HEALTH EDUC.-HS	664	600	600	0.00%
2110-480-31-1900	TEXTBOOKS-HOME CAREERS-HS	-	-	1,385	****.***%
2110-480-31-2100	TEXTBOOKS-MATH-HS	6,814	3,515	13,010	270.13%
2110-480-31-2250	TEXTBOOKS-INSTR MUSIC-HS	210	770	560	-27.27%
2110-480-31-2275	TEXTBOOKS-VOCAL MUSIC-HS	1,359	265	-	-100.00%
2110-480-31-2300	TEXTBOOKS-SCIENCE-HS	1,705	2,050	1,590	-22.44%
2110-480-31-2500	TEXTBOOKS-SOCIAL STUDIES-	5,180	1,460	13,052	793.97%
2110-491-00-0000	BOCES INSTRUCTION REG.	153,044	198,765	155,966	-21.53%
2110-491-00-7000	BOCES TUITION - WALKABOUT	64,179	67,758	69,791	3.00%
2110 Function Subtotal		10,739,658	11,514,904	11,912,668	3.45%
2250 PROGRAMS-STUDENTS W/ DISABIL					
2250-143-00-0000	SPEC. ED TUTORING	-	7,500	5,000	-33.33%
2250-150-00-0000	ASST. SUPT. FOR PPS	153,430	158,200	168,300	6.38%
2250-150-00-1000	OCC THERAPIST-INSTRUCTION	107,887	116,000	117,280	1.10%
2250-150-90-0000	SPEC EDUC INSTR SALARIES	1,944,362	2,078,000	2,071,745	-0.30%
2250-153-90-0000	TEACHER ASSISTANTS INST.	163,115	175,000	180,100	2.91%
2250-157-04-0000	INSTR. SALARIES SPEECH TE	256,468	278,000	281,384	1.22%
2250-161-00-0000	SUBSTITUTE CLERICAL SPEC	1,592	2,000	2,000	0.00%
2250-161-90-0000	SUBSTITUTE AIDES-SPECIAL	-	2,500	2,500	0.00%
2250-163-00-0000	NON-INSTR CLERICAL SALARI	99,111	107,600	113,600	5.58%
2250-164-04-0000	AIDES - EXTENDED YEAR	-	2,000	1,500	-25.00%
2250-164-90-0000	AIDES SPECIAL EDUCATION	216,443	235,500	279,760	18.79%
2250-400-04-0000	CONTRACTUAL COSTS/OTHER	9,570	16,000	15,000	-6.25%
2250-404-04-0000	CONFERENCE/TRAVEL/DUES	1,267	3,250	3,250	0.00%
2250-446-04-1111	PHOTOCOPYING - SPEC. EDUC	5,082	7,500	6,200	-17.33%
2250-449-04-0000	RELATED SERVICES-SPEC.ED.	55,506	96,020	90,290	-5.97%
2250-449-04-1111	RELATED SERVICES 12 MONTH	5,801	11,850	13,000	9.70%

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2250 PROGRAMS-STUDENTS W/ DISABIL					
2250-450-04-0000	SUPPLIES - INST. SPEC. ED	2,716	3,000	3,000	0.00%
2250-450-04-1000	SUPPLIES-EARLY CHILD.INTE	664	1,000	1,000	0.00%
2250-450-04-2000	SUPPLIES - PPS OFFICE	1,172	1,500	1,500	0.00%
2250-450-04-3000	SUPPLIES - EDUCATION TEST	2,029	2,950	3,200	8.47%
2250-450-04-4000	SUPPLIES - OCC. THERAPY	467	650	400	-38.46%
2250-450-04-5000	SUPPLIES - SPEECH	1,416	2,500	2,500	0.00%
2250-450-11-0000	SUPPLIES, SP. EDUC., PQ	2,370	3,700	3,700	0.00%
2250-450-31-0000	SUPPLIES, SPEC. ED., HS	4,849	5,000	5,000	0.00%
2250-471-04-0000	TUITION-OTHER NYS DISTRIC	308,975	176,012	192,800	9.54%
2250-472-04-0000	Tuition - Private Schools	444,759	800,921	654,720	-18.25%
2250-480-04-0000	TEXTBOOKS - SPEC. EDUC.	3,867	2,000	1,500	-25.00%
2250-480-11-0000	TEXTBOOKS, SP. EDUC., PQ	-	1,000	1,010	1.00%
2250-480-31-0000	TEXTBOOKS, SPEC. EDUC., H	2,493	3,000	3,000	0.00%
2250-491-00-5000	SPECIAL ED TUITION-BOCES	520,690	570,000	322,000	-43.51%
2250 Function Subtotal		4,316,101	4,870,153	4,546,239	-6.65%
2280 OCCUPATIONAL EDUCATION					
2280-491-00-5025	TECHNICAL & CAREER EDUCAT	282,897	386,480	360,324	-6.77%
2280 Function Subtotal		282,897	386,480	360,324	-6.77%
2330 TEACHING-SPECIAL SCHOOLS					
2330-120-90-0000	SUMMER TEACHER SALARY	8,000	11,500	22,058	91.81%
2330-156-41-0000	INSTR SALARIES - ADULT ED	-	2,000	2,240	12.00%
2330-157-00-0000	ADDITIONAL CERT. SALARIES	1,005	-	-	0.00%
2330-160-41-0000	ADULT ED COORDINATOR	4,500	6,000	6,000	0.00%
2330-160-90-0000	NON INSTRUCTIONAL SUMMER	3,734	4,000	6,624	65.60%
2330-400-41-0000	CONTRACTUAL-ADULT EDUCATI	3,048	3,880	4,000	3.09%
2330-450-11-0000	SUPPLIES - SUMMER SCHOOL	2,038	4,000	3,000	-25.00%
2330-450-41-0000	SUPPLIES - ADULT EDUCATIO	-	300	-	-100.00%
2330 Function Subtotal		22,325	31,680	43,922	38.64%
2610 SCHOOL LIBRARY & AUDIOVISUAL					
2610-120-11-0000	CERT.LIBRARIAN SALARY- PQ	117,071	121,000	122,260	1.04%
2610-130-31-0000	CERT.LIBRARIAN SALARY- HS	120,020	124,000	125,364	1.10%
2610-153-00-0000	TEACHER ASST. - LIBRARY	29,667	29,000	30,900	6.55%
2610-163-31-0000	CLERICAL SALARIES - HS	37,900	41,000	42,300	3.17%
2610-164-31-0000	AIDE SALARIES - HS	12,232	12,200	12,650	3.69%
2610-200-11-0000	LIBRARY FUND & AV EQUIP.	-	2,750	2,750	0.00%
2610-200-31-0000	LIBRARY FURN.& AV EQUIP.	325	700	700	0.00%
2610-201-11-0000	AV EQUIPMENT - PQ	28,009	-	-	0.00%
2610-404-11-0000	CONF/TRAVEL/DUES - PQ	15	375	375	0.00%
2610-404-31-0000	CONF/TRAVEL/DUES - HS	145	200	200	0.00%
2610-425-11-0000	REBINDING - PQ	-	250	250	0.00%
2610-425-31-0000	REBINDING-HIGH SCHOOL	-	500	500	0.00%
2610-427-11-0000	REPAIRS-PQ	468	500	500	0.00%
2610-427-31-0000	REPAIRS-HS	-	1,000	300	-70.00%
2610-450-11-0000	SUPPLIES-PQ	1,091	1,200	1,950	62.50%

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2610 SCHOOL LIBRARY & AUDIOVISUAL					
2610-450-31-0000	SUPPLIES-HS	1,644	3,055	5,000	63.67%
2610-451-11-0000	BULBS AND BATTERIES - PQ	-	1,500	-	-100.00%
2610-451-31-0000	SUPPLIES	2,431	2,500	-	-100.00%
2610-461-11-0000	LIBRARY BOOKS - PQ	11,916	12,000	12,000	0.00%
2610-461-12-0000	LIBRARY BOOKS - PRIVATE S	398	1,000	3,100	210.00%
2610-461-31-0000	LIBRARY BOOKS - HS	17,481	21,750	19,000	-12.64%
2610-462-11-0000	SUBSCRIPTIONS - PQ	949	2,750	1,750	-36.36%
2610-462-31-0000	SUBSCRIPTIONS - HS	2,919	8,500	5,300	-37.65%
2610-463-11-0000	DIGITAL RESOURCES-PQ	2,312	3,000	2,000	-33.33%
2610-463-31-0000	DIGITAL RESOURCES MS/HS	1,903	2,000	2,000	0.00%
2610-491-00-0000	LIBRARY SHARED SERVICES	24,347	27,876	27,876	0.00%
2610 Function Subtotal		413,243	420,606	419,025	-0.38%
2630 COMPUTER ASSISTED INSTRUCTION					
2630-150-90-0000	INSTRUCTIONAL SALARIES	7,500	7,500	121,000	1513.33%
2630-160-90-0000	NON- INST. SALARIES	24,136	25,000	25,875	3.50%
2630-220-11-0000	ST. AIDED COMP HARDWARE-P	8,000	8,000	8,000	0.00%
2630-220-31-0000	ST. AIDED COMP HARDWARE-H	5,000	5,000	5,000	0.00%
2630-220-31-0001	Computer Hardware-MS	5,000	5,000	5,000	0.00%
2630-220-90-0000	Computer Hardware-District	295,370	292,911	289,921	-1.02%
2630-400-31-1000	DIGITAL RESOURCES	1,208	1,800	1,200	-33.33%
2630-400-90-0000	CONTRACTUAL - SYSTEM ADMN	204,000	211,714	225,500	6.51%
2630-400-90-1000	CONTRACTUAL-MAINTENANCE A	34,730	41,900	42,400	1.19%
2630-400-90-2000	CONTRACTUAL-WEBSITE ADMIN	18,000	20,000	24,000	20.00%
2630-404-90-0000	CONF/TRAVEL (COMPUTER SYS	344	1,800	1,800	0.00%
2630-427-11-0000	COMPUTER REPAIRS - PQ	500	500	500	0.00%
2630-427-31-0000	COMPUTER REPAIRS - HS	494	500	500	0.00%
2630-450-11-0000	COMPUTER SUPPLIES-PQ	10,863	11,500	11,500	0.00%
2630-450-31-0000	COMPUTER SUPPLIES-HS	9,415	10,500	10,500	0.00%
2630-450-90-0000	Computer Supplies-District	18,432	16,024	14,024	-12.48%
2630-460-11-0000	ST AIDED COMP SOFTWARE-PQ	9,328	7,000	7,000	0.00%
2630-460-12-0000	ST AIDED COMP SOFTWARE-PV	1,437	1,900	1,900	0.00%
2630-460-31-0000	ST AIDED COMP SOFTWARE-HS	17,526	13,000	13,000	0.00%
2630-460-90-0000	Software-District	9,240	18,468	18,085	-2.07%
2630-491-00-0000	BOCES SERVICES	127,875	137,800	28,428	-79.37%
2630 Function Subtotal		808,398	837,817	855,133	2.07%
2810 GUIDANCE-REGULAR SCHOOL					
2810-150-00-0000	PROCTORING CERTIFIED	368	3,000	3,000	0.00%
2810-150-32-0000	INST.SALARIES-GUIDANCE	356,048	375,000	381,233	1.66%
2810-157-32-0000	SALARIES-SPECIAL EVENTS	-	500	-	-100.00%
2810-160-00-0000	PROCTORING NON-CERTIFIED	963	500	1,000	100.00%
2810-161-32-0000	SUB CLERICAL SALARIES -GU	-	1,500	1,500	0.00%
2810-163-32-0000	CLERICAL SALARIES-GUID.	87,172	88,000	93,000	5.68%
2810-200-32-0000	EQUIPMENT-GUIDANCE	1,648	4,057	2,790	-31.23%
2810-400-32-0000	CONTRACTUAL - OTHER	96	2,800	3,150	12.50%
2810-404-32-0000	CONF/TRAVEL/DUES-GUIDANCE	1,189	2,200	2,200	0.00%

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2810 GUIDANCE-REGULAR SCHOOL					
2810-446-32-1111	PHOTOCOPYING - GUIDANCE	682	-	-	0.00%
2810-447-32-0000	PRINTING - GUIDANCE	2,730	3,700	3,000	-18.92%
2810-449-32-0000	PROFESSIONAL SERVICES-GUI	1,125	1,500	1,000	-33.33%
2810-450-04-1000	SUPPLIES-TESTING GUIDANCE	-966	2,500	2,100	-16.00%
2810-450-32-0000	SUPPLIES GUIDANCE	2,761	4,000	4,500	12.50%
2810-460-32-0000	GUIDANCE SOFTWARE	136	1,500	1,500	0.00%
2810-491-00-5050	GUIDANCE SERVICES - BOCES	53,914	85,432	67,455	-21.04%
2810 Function Subtotal		507,866	576,189	567,428	-1.52%
2815 HEALTH SERVICES-REGULAR SCHOOL					
2815-160-90-0010	SALARY - NURSES	119,571	122,000	127,925	4.86%
2815-160-90-0011	SCHOOL PHYSICIAN	16,200	-	-	0.00%
2815-161-12-0000	SALARY - NURSE PRIVATE SC	20,000	21,000	21,114	0.54%
2815-161-90-0010	SUBSTITUTE NURSES	-	-	2,400	****.***%
2815-200-90-0000	HEALTH EQUIPMENT	1,593	1,263	-	-100.00%
2815-400-04-0000	SCHOOL PHYSICIAN CONTRACT	-	17,000	15,000	-11.76%
2815-400-90-0000	HEALTH SERVICES-OTHER DIS	52,798	70,000	65,000	-7.14%
2815-404-90-0000	CONF/TRAVEL/DUES	555	500	600	20.00%
2815-427-04-0000	REPAIRS/CALIBRATION	-	400	475	18.75%
2815-450-11-0000	Health Supplies PQ	-	1,000	1,200	20.00%
2815-450-31-0000	Health Supplies MS/HS	-	1,000	1,000	0.00%
2815-450-90-0000	SUPPLIES	2,990	750	750	0.00%
2815 Function Subtotal		213,707	234,913	235,464	0.23%
2820 PSYCHOLOGICAL SRVC-REG SCHOOL					
2820-150-00-0000	PSYCHOLOGISTS SALARIES	258,300	267,000	269,814	1.05%
2820-404-04-0000	CONF/TRAVEL/DUES	143	550	600	9.09%
2820-446-04-1111	PHOTOCOPYING	255	-	-	0.00%
2820-450-04-0000	SUPPLIES	1,194	-	500	****.***%
2820-450-11-0000	PSYCHOLOGICAL SPLY PQ	395	2,000	2,000	0.00%
2820-450-31-0000	PSYCHOLOGICAL SPLY MS/HS	632	2,400	1,000	-58.33%
2820 Function Subtotal		260,919	271,950	273,914	0.72%
2825 SOCIAL WORK SRVC-REG SCHOOL					
2825-150-00-0000	SOCIAL WORKERS SALARIES	200,710	211,000	214,007	1.43%
2825 Function Subtotal		200,710	211,000	214,007	1.43%
2850 CO-CURRICULAR ACTIV-REG SCHL					
2850-150-11-0000	ADVISORS' SALARIES-PQ	3,775	4,550	5,926	30.24%
2850-150-31-0000	ADVISORS' SALARIES-HS	101,318	146,000	148,925	2.00%
2850-160-31-0000	Non Inst. Co-Curricular	2,234	-	-	0.00%
2850-180-11-0000	CHAPERONES - PEQUENAKONCK	484	500	500	0.00%
2850-180-31-0000	CHAPERONES - HIGH SCHOOL	2,740	4,000	4,131	3.28%
2850-180-90-0000	CHAPERONES - OVERNIGHT	7,970	8,700	8,700	0.00%
2850-446-00-1111	PHOTOCOPYING	752	1,400	-	-100.00%
2850-450-31-0000	SUPPLIES-CO-CURRICULAR	27,274	27,000	28,500	5.56%
2850 Function Subtotal		146,547	192,150	196,682	2.36%

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2855 INTERSCHOL ATHLETICS-REG SCHL					
2855-150-31-0000	SALARIES-COACHES	228,535	241,000	234,358	-2.76%
2855-150-31-1000	INTRAMURAL COACHING SALAR	693	2,200	1,700	-22.73%
2855-157-31-0000	SALARIES-SUMMER WORK	3,600	3,600	4,090	13.61%
2855-163-01-0000	CLERICAL SALARIES	421	-	-	0.00%
2855-180-31-0000	CHAPERONES/SCOREKEEPERS	28,391	24,800	22,000	-11.29%
2855-200-31-0000	EQUIPMENT - ATHLETICS	9,229	14,062	4,050	-71.20%
2855-400-31-0000	POST SEASON EXPENSE	897	10,000	10,000	0.00%
2855-401-31-0000	FEES & DUES - ATHLETICS	48,998	59,715	59,715	0.00%
2855-404-31-0000	CONFERENCE/TRAVEL - ATH.	1,969	3,500	3,500	0.00%
2855-418-31-0000	GAMES-SUPERVISION (CONTRA	8,289	4,000	13,300	232.50%
2855-419-31-0000	CLEANING/REPAIRS-ATHLETIC	7,392	10,000	10,000	0.00%
2855-450-31-0000	SUPPLIES - ATHLETICS	24,204	24,050	20,000	-16.84%
2855-451-31-0000	UNIFORMS	18,294	28,000	20,000	-28.57%
2855-453-31-0000	AWARDS - ATHLETICS	6,877	8,350	8,350	0.00%
2855-491-90-6021	BOCES-INTERSCH ATHL COORD	59,985	58,000	60,000	3.45%
2855 Function Subtotal		447,774	491,277	471,063	-4.11%
5510 DISTRICT TRANSPORT-MEDICAID					
5510-160-02-0000	NON-INST. SALARIES- TRANS	1,159,903	1,190,000	1,282,500	7.77%
5510-162-02-0000	BUS ROUTES- REGULAR RATE	288,727	299,700	310,200	3.50%
5510-162-02-4100	OVERTIME FOR DRIVERS	18,725	12,890	13,500	4.73%
5510-162-02-4200	FIELD TRIP COMPENSATION	7,816	5,665	5,900	4.15%
5510-162-02-4300	ATHLETIC TRIP COMPENSATIO	34,590	42,250	43,850	3.79%
5510-162-02-4500	NON-INST. O/T MECHANIC	4,594	9,000	9,325	3.61%
5510-162-02-4600	TRANS O/T FOR CUSTODIANS	31,873	51,500	53,325	3.54%
5510-200-02-0000	EQUIPMENT	18,886	-	-	0.00%
5510-210-02-0000	REPLACEMENT BUSES	238,528	233,000	94,000	-59.66%
5510-400-02-1000	WEATHER WARNING SERVICE	2,199	3,165	3,515	11.06%
5510-400-06-0000	BUS PAINTING	8,806	9,300	10,500	12.90%
5510-400-06-1000	ENVIRONMENTAL COSTS	562	900	700	-22.22%
5510-401-02-0000	FEES-OUTSIDE AGENCIES	805	1,350	800	-40.74%
5510-403-02-0000	TOLLS	219	575	500	-13.04%
5510-404-02-0000	CONF/TRAVEL/DUES	1,607	3,725	1,925	-48.32%
5510-404-03-0000	MEAL ALLOWANCE	1,464	1,450	1,550	6.90%
5510-405-02-0000	COMPLIANCE - 19A	-	3,200	2,500	-21.88%
5510-407-02-0000	PHYSICALS - DRUG TESTING	4,095	4,800	4,800	0.00%
5510-409-02-0000	CONTRACTUAL-SOFTWARE MAIN	8,450	7,500	6,450	-14.00%
5510-409-02-1000	CONTRACTUAL - OTHER	25,693	18,000	15,000	-16.67%
5510-424-02-0000	INSURANCE	28,934	32,000	31,000	-3.13%
5510-427-02-0000	TRANSPORTATION REPAIRS	14,777	21,000	16,000	-23.81%
5510-446-02-1111	PHOTOCOPYING	3,713	4,200	3,950	-5.95%
5510-450-02-0000	TRANSPORTATION SUPPLIES	63,715	85,490	65,000	-23.97%
5510-450-02-0050	LUBRICANTS	4,784	5,145	6,000	16.62%
5510-450-02-1000	OFFICE SUPPLIES	2,027	2,500	2,300	-8.00%
5510-451-02-0000	BOOTS/UNIFORMS - BUS GARA	5,752	6,000	8,400	40.00%
5510-452-02-0000	TIRES	12,370	15,740	17,793	13.04%

NORTH SALEM CSD

Budget Presentation Report

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Actual Expenditure	2008-2009 Adopted Budget	2009-2010 Adopted Budget	Percent Change
5510 DISTRICT TRANSPORT-MEDICAID					
5510-453-02-0000	DIESEL & GAS	113,762	133,593	114,763	-14.10%
	5510 Function Subtotal	2,107,376	2,203,638	2,126,046	-3.52%
5530 GARAGE BUILDING					
5530-400-02-0000	Garage Bld - Contractual	-	2,500	2,500	0.00%
5530-432-02-0000	BUS GARAGE - ELECTRICITY	3,307	8,250	7,073	-14.27%
5530-435-02-0000	BUS GARAGE - FUEL OIL	6,120	9,800	7,000	-28.57%
	5530 Function Subtotal	9,427	20,550	16,573	-19.35%
5540 CONTRACT TRANSPORT-MEDICAID					
5540-400-02-0000	Contract Trans - Aidable	27,729	31,000	29,992	-3.25%
5540-409-02-0000	CONTRACTUAL OTHER	30,147	36,000	31,353	-12.91%
	5540 Function Subtotal	57,876	67,000	61,345	-8.44%
9010 STATE RETIREMENT					
9010-810-90-0000	EMPLOYEE RETIREMENT SYSTE	377,198	425,000	408,615	-3.86%
	9010 Function Subtotal	377,198	425,000	408,615	-3.86%
9020 TEACHERS' RETIREMENT					
9020-820-90-0000	TEACHERS RETIREMENT	1,219,157	1,217,000	1,240,075	1.90%
	9020 Function Subtotal	1,219,157	1,217,000	1,240,075	1.90%
9030 SOCIAL SECURITY					
9030-830-90-0000	SOCIAL SECURITY	1,398,903	1,663,000	1,591,846	-4.28%
	9030 Function Subtotal	1,398,903	1,663,000	1,591,846	-4.28%
9040 WORKERS' COMPENSATION					
9040-840-90-0000	WORKERS COMPENSATION	91,075	96,000	86,497	-9.90%
	9040 Function Subtotal	91,075	96,000	86,497	-9.90%
9045 LIFE INSURANCE					
9045-845-90-0000	LIFE INSURANCE	5,629	8,200	5,760	-29.76%
	9045 Function Subtotal	5,629	8,200	5,760	-29.76%
9050 UNEMPLOYMENT INSURANCE					
9050-800-00-0000	UNEMPLOYMENT	12,385	-	-	0.00%
	9050 Function Subtotal	12,385	-	-	0.00%
9060 HOSPITAL, MEDICAL & DENTAL INS					
9060-860-90-0000	HOSPITALIZATION INSURANCE	3,644,782	3,842,112	3,486,934	-9.24%
9060-860-90-1000	HEALTH INS. - IN LIEU OF	212,204	205,000	219,486	7.07%
9060-865-90-0000	DENTAL/VISION INSURANCE	112,709	157,848	157,848	0.00%
	9060 Function Subtotal	3,969,695	4,204,960	3,864,268	-8.10%
9070 UNION WELFARE BENEFITS					
9070-870-90-0000	HEALTH BENEFITS FUND-TCHR	169,845	170,820	171,990	0.68%
	9070 Function Subtotal	169,845	170,820	171,990	0.68%

NORTH SALEM CSD

Budget Presentation Report

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Actual Expenditure	2008-2009 Adopted Budget	2009-2010 Adopted Budget	Percent Change
9089 OTHER					
9089-159-90-0000	EMPLOYEE BENEFITS - OTHER	12,600	12,600	12,600	0.00%
9089-491-00-0000	EMPLOYEE ASSISTANCE PROG	6,510	6,880	6,880	0.00%
9089-890-90-0000	FLEXIBLE BENEFIT PLAN	2,698	3,900	3,900	0.00%
9089-891-90-0000	DEFERRED COMP PLAN ADMIN	-	4,800	7,100	47.92%
9089 Function Subtotal		21,808	28,180	30,480	8.16%
9711 Serial Bonds-School Construction					
9711-610-00-0000	SERIAL BONDS PRIN-SCHOOL	1,085,000	1,130,000	1,160,000	2.65%
9711-710-00-0000	SERIAL BONDS INT-SCHOOL R	540,863	508,700	473,700	-6.88%
9711 Function Subtotal		1,625,863	1,638,700	1,633,700	-0.31%
9785 Install Purch Debt-State Aided Hard					
9785-610-00-0000	PURC-GEO THERMAL PRINCIPA	124,252	129,012	134,105	3.95%
9785-710-00-0000	PURCHASE INTEREST GEO TH	31,967	27,209	22,116	-18.72%
9785 Function Subtotal		156,219	156,221	156,221	0.00%
9901 INTERFUND TRANSFERS					
9901-950-00-0000	TRANS TO SPEC AID FUND	35,549	70,000	38,000	-45.71%
9901-950-00-1000	TRANS TO SCHOOL LUNCH FD	-	37,500	37,500	0.00%
9901 Function Subtotal		35,549	107,500	75,500	-29.77%
9950 TRANSFER TO CAPITAL					
9950-900-00-0000	TRANSFER TO CAPITAL FUNDS	295,000	195,000	200,000	2.56%
9950-900-00-0022	TRANSFER TO CAPITAL SECUR	-	54,500	-	-100.00%
9950 Function Subtotal		295,000	249,500	200,000	-19.84%
Total GENERAL FUND		35,367,845	38,194,990	37,616,948	-1.51%

Selection Criteria

NORTH SALEM CSD

Budget Presentation Report

Fiscal Year: 2010

Budget Account	Description	2007-2008 Actual Expenditure	2008-2009 Adopted Budget	2009-2010 Adopted Budget	Percent Change
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Criteria Name: Last Run

Fund: A

Suppress Budget Accounts with Zero Amounts

Report Title: Budget Presentation Report

Column 1 Value: Prior Year Expenditure

Column 2 Value: Current Year Initial

Column 3 Value: Proposed Amount

Column 4 Value: Percent

Column 5 Value: None

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/Function

Subtotal Breaks: Function

Show break headers: Function

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