

2009-10 BUDGET

BOARD OF EDUCATION

	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	TENTATIVE 2009-10 BUDGET
A1010 BOARD OF EDUCATION				
451 SUPPLIES	947	653	1,050	1,000
457 PERIODICALS	100	-	100	100
475 TRAVEL, ETC.	3,225	2,586	1,000	1,000
479 MISCELLANEOUS	1,500	953	700	700
TOTAL BOARD OF EDUCATION	5,772	4,192	2,850	2,800
A1040 DISTRICT CLERK				
160 SALARY	1,050	600	1,200	1,200
451 SUPPLIES	175	172	175	175
TOTAL DISTRICT CLERK	1,225	772	1,375	1,375
A1060 DISTRICT MEETING				
160 SALARY	2,846	1,025	2,846	2,846
451 SUPPLIES	-	-	1,000	1,000
472 LEGAL NOTICES	13,000	595	5,000	5,000
479 VOTING MACHINE SET-UP	450	83	450	450
TOTAL DISTRICT MEETING	16,296	1,703	9,296	9,296
A1099				
TOTAL BOARD OF EDUCATION	23,293	6,667	13,521	13,471

**CENTRAL ADMINISTRATION**

	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	TENTATIVE 2009-10 BUDGET
A1240 CHIEF SCHOOL ADMINISTRATOR				
150 CERTIFIED SALARY	117,983	117,983	125,675	130,730
160 NON-CERTIFIED SALARY	64,101	59,091	62,039	63,527
200 EQUIPMENT	2,500	2,388	2,000	1,500
451 SUPPLIES	2,000	1,617	2,000	2,000
457 PERIODICALS	200	150	200	200
460 SOFTWARE	200	-	-	-
465 EQUIP.CONT. & REPAIR	1,074	726	1,410	1,410
466 COPIER LEASE	1,509	-	-	-
472 ADVERTISING	1,500	1,509	1,500	1,500
475 TRAVEL & CONFERENCE	2,500	2,307	3,000	3,000
476 MEMBERSHIP	1,159	478	1,209	234
479 MISCELLANEOUS	350	49	350	350
<b>TOTAL CHIEF SCHOOL ADMIN.</b>	<b>195,076</b>	<b>186,298</b>	<b>199,383</b>	<b>204,451</b>
A1299				
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>195,076</b>	<b>186,298</b>	<b>199,383</b>	<b>204,451</b>

**FINANCE**

	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	TENTATIVE 2009-10 BUDGET
<b>A1310 BUSINESS ADMINISTRATION</b>				
150 CERTIFIED SALARY	96,078	96,078	101,373	105,000
160 NON-CERTIFIED SALARY	103,591	99,418	105,513	109,002
200 EQUIPMENT	1,000	573	1,000	1,000
400 CONTRACTED SERVICES	-	-	-	3,145
445 APPRAISAL UPDATE	6,000	2,450	3,000	3,000
451 SUPPLIES	2,300	2,228	2,500	2,500
457 PERIODICALS	100	29	100	100
465 EQUIP. CONT. & REPAIR	1,424	519	750	750
466 COPIER LEASE	1,509	-	-	-
472 ADVERTISING	600	300	600	600
475 TRAVEL & CONFERENCE	1,450	1,559	1,700	1,700
476 MEMBERSHIP	700	523	700	700
479 MISCELLANEOUS	200	-	200	200
490 BOCES	-	-	-	-
<b>TOTAL BUSINESS ADMINISTRATION</b>	<b>214,952</b>	<b>203,677</b>	<b>217,436</b>	<b>227,697</b>
<b>A1320 AUDITING SERVICES</b>				
160 CLAIMS AUDITOR	850	850	1,000	6,373
442 EXTERNAL AUDITOR	15,500	14,620	15,500	15,500
443 INTERNAL AUDIT FUNCTION	10,000	3,394	10,000	10,000
446 ACTUARIAL FEES	5,000	-	9,130	-
<b>TOTAL AUDITING SERVICES</b>	<b>31,350</b>	<b>18,864</b>	<b>35,630</b>	<b>31,873</b>
<b>A1325 DISTRICT TREASURER</b>				
160 SALARY	47,581	47,291	48,901	50,578
451 SUPPLIES	300	147	300	350
465 EQUIP. CONT. & REPAIR	350	-	350	350
476 MEMBERSHIP	280	209	300	300
479 BANK SERVICE CHARGE	1,000	-	1,000	1,000
<b>TOTAL DISTRICT TREASURER</b>	<b>49,511</b>	<b>47,647</b>	<b>50,851</b>	<b>52,578</b>
<b>A1330 TAX COLLECTION</b>				
160 SALARY	6,307	6,307	6,307	-
479 EXPENSES	4,100	4,644	4,700	14,500
<b>TOTAL TAX COLLECTION</b>	<b>10,407</b>	<b>10,951</b>	<b>11,007</b>	<b>14,500</b>
<b>A1345 PURCHASING</b>				
490 BOCES SERVICES	1,685	1,685	1,736	1,736
<b>TOTAL PURCHASING</b>	<b>1,685</b>	<b>1,685</b>	<b>1,736</b>	<b>1,736</b>
<b>A1380 FISCAL AGENT FEES</b>				
479 BOND & NOTE ISSUE EXP	3,600	1,300	3,800	3,800
<b>TOTAL FISCAL AGENT FEES</b>	<b>3,600</b>	<b>1,300</b>	<b>3,800</b>	<b>3,800</b>
<b>A1399</b>				
<b>TOTAL FINANCE</b>	<b>311,505</b>	<b>284,124</b>	<b>320,460</b>	<b>332,184</b>

STAFF	2007-08	2007-08	2008-09	TENTATIVE
	BUDGET	ACTUAL	BUDGET	2009-10 BUDGET
A1420 LEGAL SERVICES				
441 ATTORNEY FEES SCHOOL BD	42,500	82,587	69,925	29,000
441 ATTORNEY FEES-EMPLOY.RELA	-	-	15,000	15,000
TOTAL LEGAL SERVICES	42,500	82,587	84,925	44,000
A1430 PERSONNEL				
466 FINGERPRINTING	1,000	94	1,000	1,000
490 BOCES/LABOR RELATIONS	15,000	17,399	-	-
TOTAL PERSONNEL	16,000	17,493	1,000	1,000
A1480 PUBLIC INFORMATION				
150 SALARY	2,627	1,715	1,782	1,782
451 SUPPLIES	800	-	400	400
479 PRINTING	16,500	14,716	16,500	16,500
TOTAL PUBLIC INFO. & SERV.	19,927	16,431	18,682	18,682
A1499				
TOTAL STAFF	78,427	116,511	104,607	63,682

CENTRAL SERVICES		2007-08	2007-08	2008-09	TENTATIVE
		BUDGET	ACTUAL	BUDGET	2009-10
					BUDGET
A1620	CUSTODIAL				
160	NON-CERTIFIED SALARY	528,940	503,752	542,508	530,908
200	EQUIPMENT	8,500	7,118	8,500	7,700
451	SUPPLIES	40,000	43,576	40,000	44,000
454	DIESEL FUEL	55,385	20,380	60,924	56,000
455	UTILITIES	567,805	465,960	568,845	573,845
465	REPAIRS	1,000	775	1,000	1,000
469	SERVICE CONTRACTS	15,500	13,602	15,500	16,720
475	CONFERENCES	500	500	500	500
490	SAFETY RISK MGT.	10,322	10,172	12,963	12,963
TOTAL	CUSTODIAL	1,227,952	1,065,835	1,250,740	1,243,636
A1621	MAINTENANCE				
160	NON-CERTIFIED SALARY	305,748	272,049	314,333	361,749
200	EQUIPMENT	9,000	96,505	9,000	9,000
451	SUPPLIES	48,200	43,423	48,200	51,850
465	EQUIP.CONT. & REPAIR	17,200	3,459	17,200	18,100
468	UPKEEP BULD. & GROUND	26,400	26,159	28,400	30,000
469	SERVICE CONTRACTS	175,108	183,651	186,711	196,049
475	CONFERENCE	1,550	1,503	1,550	1,550
476	MEMBERSHIPS	375	-	325	325
TOTAL	MAINTENANCE	583,581	626,749	605,719	668,623
A1670	CENTRAL PRINTING AND MAILING				
451	SUPPLIES	18,000	21,501	20,800	20,800
466	LEASE POSTAGE MACHINE	2,000	4,032	2,700	4,032
473	POSTAGE	20,500	17,472	20,500	21,000
TOTAL	CENTRAL PRINTING AND MAILING	40,500	43,005	44,000	45,832
A1680	CENTRAL DATA PROCESSING				
490	DATA PROCESSING	196,715	389,522	233,957	256,883
A1699					
TOTAL	CENTRAL SERVICES	2,048,748	2,125,111	2,134,416	2,214,974

SPECIAL ITEMS				TENTATIVE
	2007-08	2007-08	2008-09	2009-10
	BUDGET	ACTUAL	BUDGET	BUDGET
A1910 UNALLOCATED INSURANCE				
420 PACKAGE (FIRE,LIAB/INLAND)	74,451	65,495	76,185	77,709
421 UMBRELLA	9,215	3,756	9,491	9,681
423 OTHER-ST.ACC/BOIL./MACH.	7,800	7,533	8,034	8,034
TOTAL UNALLOCATED INSURANCE	91,466	76,784	93,710	95,424
A1920 SCHOOL ASSN. DUES				
476 MEMBERSHIPS	11,000	6,680	12,000	13,901
A1930 JUDGEMENTS & CLAIMS				
490 JUDGEMENTS & CLAIMS				
A1950 ASSESSMENTS ON SCH.PROPERTY				
479 WATER & SEWER ASSESS.	27,000	22,493	27,500	27,500
A1964 REFUND ON PROPERTY TAXES				
479 REF.REAL PROP. TAXES	5,000	21,067	7,500	19,940
A1981 BOCES ADMIN. CHARGE				
490 BOCES CENTRAL ADMIN.	106,155	106,155	111,702	115,220
TOTAL ADMINISTRATIVE CHARGE	106,155	106,155	111,702	115,220
A1983 BOCES CAPITAL EXPENSE				
490 BOCES CAPITAL EXP./RENT	57,626	37,091	37,785	42,508
490 BOCES CAPITAL EXP./PROJECT				
A1998				
TOTAL SPECIAL ITEMS	298,247	270,270	290,197	314,493
A1999				
TOTAL GENERAL SUPPORT	2,955,296	2,988,981	3,062,584	3,143,254

## INSTRUCTION ADMINISTRATION AND IMPROVEMENT

TENTATIVE

	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
A2010 CURRICULUM DEV.& SUPERV.				
150 CERTIFIED SALARY	51,650	51,650	58,650	70,690
160 NON-CERTIFIED SALARY	15,880	14,632	15,257	32,475
451 SUPPLIES	500	616	1,500	1,500
465 EQUIP.CONT. & REPAIR	-	-	350	904
476 MEMBERSHIPS	700	334	700	700
490 BOCES	3,600	12,144	3,600	-
TOTAL CURR. DEV. & SUPERV.	72,330	79,376	80,057	106,269
A2020 SUPERVISION REGULAR SCH.				
150 CERTIFIED SALARY	396,081	397,581	413,286	429,786
160 NON-CERTIFIED SALARY	201,810	190,529	210,390	225,753
200 -00 EQUIPMENT	-	2,805	-	-
200 -01 EQUIPMENT	2,500	-	-	-
451 -01 SUPPLIES	3,400	3,747	3,400	3,165
-02 SUPPLIES	2,721	2,464	4,084	1,921
-04 SUPPLIES	6,250	6,689	6,250	5,900
457 PERIODICALS	200	29	300	300
460 SOFTWARE	750	89	-	-
465 -01 EQUIP.CONT.& REPAIR	550	459	550	400
-02 EQUIP.CONT.& REPAIR	1,144	183	931	1,231
-04 EQUIP.CONT.& REPAIR	2,773	900	2,750	2,750
475 -00 CONFERENCE & TRAVEL	-	988	4,000	4,000
-01 CONFERENCE & TRAVEL	8,500	5,320	7,000	1,000
-02 CONFERENCE & TRAVEL	5,000	1,166	5,000	1,000
-04 CONFERENCE & TRAVEL	3,750	3,987	3,750	1,000
476 -01 MEMBERSHIP	1,700	1,457	1,700	1,800
-02 MEMBERSHIP	700	620	700	700
-04 MEMBERSHIP	700	737	700	700
478 -01 AWARDS	1,500	648	1,500	1,500
-02 AWARDS	300	-	400	300
-04 AWARDS	300	399	300	300
479 -01 MISCELLANEOUS	10,493	8,989	10,453	7,650
-02 MISCELLANEOUS	1,809	1,005	1,812	1,622
-04 MISCELLANEOUS	1,114	3,525	1,331	1,326
490 -00 BOCES	4,565	6,285	6,265	6,265
TOTAL SUPERVISION, REGULAR SCHOOL	658,610	640,601	686,852	700,369

INSTRUCTION ADMINISTRATION AND IMPROVEMENT CONTINUED

	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	TENTATIVE 2009-10 BUDGET
A2060 RESEARCH, PLANNING AND EVALUATION				
150 SALARY	-	538	-	1,800
446 CONTRACT SERVICE	6,000	8,387	7,800	7,000
451 SUPPLIES	600	516	1,100	1,000
490 B.O.C.E.S.	11,146	11,211	10,678	10,678
TOTAL RESEARCH, PLANNING AND EVALUATION	17,746	20,652	19,578	20,478
A2070 INSERVICE TRAINING & INST				
150 SALARY	13,700	6,156	13,700	13,700
400 DEFIBRILLATOR TRAINING	1,500	-	-	-
451 CPR/AED SUPPLIES	600	2,438	2,000	3,042
490 BOCES	26,068	36,245	32,000	8,665
TOTAL INSERVICE	41,868	44,839	47,700	25,407
A2099 TOTAL INSTRUCTION ADMINISTRATION & IMPROVEMENT	790,554	785,468	834,187	852,523

## TEACHING REGULAR SCHOOL

		2007-08	2007-08	2008-09	TENTATIVE
		BUDGET	ACTUAL	BUDGET	2009-10
					BUDGET
A2110	REGULAR SCHOOL				
120	-00 HOME TEACHING/AIS	26,000	22,771	26,000	27,100
	-00 PRE-K	19,250	21,500	22,099	21,650
	-02-K-6	2,972,037	2,818,186	3,025,342	2,935,305
130	-01-7-12	3,361,919	3,222,373	3,499,087	3,588,685
140	SUBSTITUTES	93,000	138,020	93,000	103,125
160	NON-CERTIFIED SALARY	8,088	-	8,000	8,000
161	TEACHER AIDES	89,688	98,941	95,696	73,130
200	-01 EQUIPMENT	10,360	16,826	10,000	7,928
	-02 EQUIPMENT	5,011	-	986	4,025
	-04 EQUIPMENT	9,812	5,917	9,999	6,500
	-00 A/V EQUIPMENT	10,373	12,216	5,000	-
447	-02 TESTING	2,385	-	1,000	-
	-04 TESTING	100	27	100	100
451	-00 DISTRICT WIDE	7,276	1,324	7,276	11,406
	-01 SUPPLIES	58,136	54,811	59,055	50,245
	-02 SUPPLIES	20,084	19,499	16,458	15,017
	-04 SUPPLIES	14,458	13,464	15,100	13,715
460	TEACHER SOFTWARE	11,399	8,568	11,542	10,865
465	EQUIP.CONT.& REPAIR	46,903	20,991	39,710	31,768
466	LEASE PURCHASE	22,526	9,000	10,500	10,500
472	TUITION/TUTORING	500	280	-	-
475	CONFERENCE/TRAVEL	3,500	815	3,000	15,750
476	MEMBERSHIP	1,884	1,930	1,930	1,770
479	-01 MISCELLANEOUS	3,300	6,488	3,300	5,800
480	-02 TEXTBOOKS K-6	57,981	66,145	47,420	49,436
	-01 TEXTBOOKS 7-12	47,500	39,127	52,370	49,862
	-03 TEXTBOOKS OTHER	11,632	6,594	8,000	7,305
490	B.O.C.E.S.	38,948	80,273	40,000	50,517
<b>TOTAL</b>	<b>TEACHING -REGULAR SCHOOL</b>	<b>6,954,048</b>	<b>6,686,086</b>	<b>7,111,970</b>	<b>7,099,504</b>

## TEACHING REG.SCHOOL CONT.

	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	TENTATIVE 2009-10 BUDGET
A2250 PROGRAM FOR HANDICAPPED CHILDREN				
150 CERTIFIED SALARIES	792,223	679,810	849,964	823,364
160 NON-CERTIFIED SALARY	75,762	68,122	73,948	78,389
161 TEACHER AIDES	93,196	95,932	156,070	72,082
200 EQUIPMENT	4,000	3,220	2,000	2,000
447 TESTING	2,000	465	5,000	3,000
451 SUPPLIES	11,364	9,955	9,075	8,261
464 OTHER HC SERVICES	27,650	33,224	44,240	152,800
465 EQUIP.CONT.& REPAIR	1,144	519	1,500	1,504
471 TUITION	66,000	6,531	66,000	25,000
472 TUITION	211,490	182,802	204,950	215,579
475 TRAVEL & CONFERENCE	2,700	1,657	3,400	3,400
476 MEMBERSHIP	1,315	816	875	700
479 MISCELLANEOUS	45,000	1,596	45,000	45,000
490 B.O.C.E.S.	695,803	748,578	806,639	1,139,853
TOTAL PROGRAM FOR HANDICAPPED CHILDREN	2,029,647	1,833,227	2,268,661	2,570,932
A2280 OCCUPATIONAL EDUCATION				
490 BOCES	539,304	478,501	492,520	532,962
TOTAL OCCUPATIONAL EDUCATION	539,304	478,501	492,520	532,962
A2299				
TOTAL SPECIAL APPORTIONMENT	2,568,951	2,311,728	2,761,181	3,103,894

TEACHING REG. SCHOOL CONT.

	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	TENTATIVE 2009-10 BUDGET
A2330 SPECIAL SCHOOLS				
150 CERTIFIED SALARY	39,153	22,541	42,991	44,420
432 RENTAL	800	-	400	-
451 SUPPLIES	175	-	100	100
454 GASOLINE	375	-	600	600
465 EQUIP.CONT. & REPAIR	3,295	3,328	3,400	-
474 ADVERTISING	600	26	-	200
475 MEMBERSHIP		-	50	50
479 DRIVER ED INSURANCE	750	900	750	800
TOTAL TEACHING-SPECIAL SCHOOLS	45,148	26,795	48,291	46,170

INSTRUCTION SUPPORT				TENTATIVE
	2007-08	2007-08	2008-09	2009-10
	BUDGET	ACTUAL	BUDGET	BUDGET
A2610 LIBRARY & AUDIO-VISUAL				
150 CERTIFIED SALARY	134,752	134,752	140,764	146,932
161 NON-CERTIFIED SALARY	8,487	7,811	8,501	-
451 SUPPLIES	3,835	1,921	3,581	3,355
460 LIBRARY BOOKS	12,867	15,400	10,581	9,619
461 LIBRARY VIDEOS	5,800	6,660	5,500	4,100
467 PERIODICALS	2,822	2,098	2,889	2,800
465 EQUIPMENT REPAIR	480	129	480	600
490 BOCES	25,047	12,589	11,500	11,500
TOTAL SCHOOL LIBRARY & AUDIOVISUAL	194,090	181,360	183,796	178,906
A2620 EDUCATIONAL TELEVISION/COMMUNICATIONS				
450 SUPPLIES	-	-	-	-
490 BOCES	-	-	-	-
TOTAL EDUCATIONAL TELEVISION	-	-	-	-
A2630 COMPUTER ASSISTED INSTRUCTION				
150 CERTIFIED SALARY	97,909	95,117	101,340	98,277
160 NON-CERTIFIED SALARY	122,288	116,437	124,099	128,797
220 EQUIPMENT	-	1,016	-	-
220 INSTR. HARDWARE/TECHNOLOGY EQUIP	-	27,329	30,000	30,315
451 SUPPLIES	60,000	25,335	33,000	17,084
457 PERIODICALS	300	39	300	-
460 SOFTWARE	32,765	32,219	25,645	25,496
465 REPAIR	10,000	338	2,500	2,500
469 SERVICE CONTRACT	-	2,281	3,000	3,000
475 CONFERENCE & TRAVEL	6,000	6,163	4,500	4,500
476 MEMBERSHIP	700	538	700	700
479 MISCELLANEOUS	1,400	-	1,400	1,400
490 BOCES	113,901	117,288	150,691	117,855
TOTAL COMPUTER ASSISTED INSTR.	445,263	424,100	477,175	429,924
A2699				
TOTAL INSTRUCTION MEDIA	639,353	605,460	660,971	608,830

PUPIL PERSON. SERV.	2007-08	2007-08	2008-09	TENTATIVE
	BUDGET	ACTUAL	BUDGET	2009-10 BUDGET
<b>A2805 ATTENDANCE</b>				
160 NON-CERTIFIED SALARY	16,276	16,128	20,143	18,677
451 SUPPLIES	175	-	-	-
475 TRAVEL & CONFERENCES	86	-	-	-
<b>TOTAL ATTENDANCE</b>	<b>16,537</b>	<b>16,128</b>	<b>20,143</b>	<b>18,677</b>
<b>A2810 GUIDANCE</b>				
150 CERTIFIED SALARY	170,612	181,006	180,556	185,838
160 NON-CERTIFIED SALARY	80,971	76,913	78,027	80,135
447 TESTING	1,100	816	1,100	1,100
451 SUPPLIES	5,966	2,473	5,280	3,265
465 EQUIP.CONT. & REPAIR	949	838	949	1,000
466 COPIER LEASE	1,509	-	-	-
476 MEMBERSHIP	275	-	275	400
478 AWARDS	195	150	195	175
<b>TOTAL GUIDANCE</b>	<b>261,577</b>	<b>262,196</b>	<b>266,382</b>	<b>271,913</b>
<b>A2815 HEALTH SERVICES</b>				
160 NON-CERTIFIED SALARY	104,608	95,288	100,926	104,653
449 STUDENT EXAMINATIONS	52,000	48,497	57,500	57,500
451 SUPPLIES	2,860	2,941	4,768	3,264
457 PERIODICALS	152	148	166	183
465 EQUIP.CONT.& REPAIR	1,231	750	1,146	1,050
475 TRAVEL & CONFERENCES	120	170	132	144
476 MEMBERSHIP	407	466	510	190
<b>TOTAL HEALTH SERVICES</b>	<b>161,378</b>	<b>148,260</b>	<b>165,148</b>	<b>166,983</b>

PUPIL PERSON. SERV. -CONT

	2007-08	2007-08	2008-09	TENTATIVE
	BUDGET	ACTUAL	BUDGET	2009-10
				BUDGET
A2820 PSYCHOLOGICAL SERVICES				
150 CERTIFIED SALARY	87,113	86,393	92,798	86,555
447 TESTING	700	597	1,000	500
TOTAL PSYCHOLOGICAL SERV.	87,813	86,990	93,798	87,055
A2825 SOCIAL WORK SERVICES				
150 CERTIFIED SALARY	7,390	2,230	8,000	11,700
TOTAL SOCIAL WORK SERV.	7,390	2,230	8,000	11,700
A2830 PUPIL PERSONNEL SERVICES				
150 CERTIFIED SALARY	89,601	91,101	114,199	97,699
464 CONTRACTED SERVICES-TRANSLATOR	-	42,860	-	-
TOTAL PUPIL PERSONNEL SERVICES	89,601	133,961	114,199	97,699
A2850 CO-CURRICULAR ACTIVITIES				
150 PERSONNEL SERVICES	82,930	83,049	90,939	89,325
451 SUPPLIES	500	-	-	-
TOTAL CO-CURRICULAR ACT.	83,430	83,049	90,939	89,325
A2855 INTERSCHOLASTIC ATHLETICS				
150 PERSONNEL SERVICES	257,246	279,782	307,891	307,891
160 NON-CERTIFIED SALARY	12,659	12,297	15,667	12,334
200 EQUIPMENT	-	6,500	5,000	1,026
448 OFFICIALS	42,016	43,181	44,000	39,891
451 SUPPLIES	32,520	33,799	32,000	23,000
457 PERIODICALS	500	-	-	-
463 EQUIP. RECOND.	8,800	2,876	8,000	5,000
468 UPKEEP GYM FACILITY	4,000	7,825	15,000	5,000
475 CONFERENCE & TRAVEL	2,500	7,603	9,000	4,000
476 MEMBERSHIP	16,000	14,582	16,000	10,257
479 MISCELLANEOUS	19,000	623	12,000	12,000
490 BOCES	3,500	4,766	5,460	5,000
TOTAL INTER. ATHLETICS	398,741	413,834	470,018	425,399
A2899 TOTAL PUPIL PERSON. SERV.	1,106,467	1,146,648	1,228,627	1,168,752
A2999 TOTAL INSTRUCTION	12,104,521	11,562,184	12,645,227	12,879,674

PUPIL TRANSPORTATION		2007-08	2007-08	2008-09	TENTATIVE
		BUDGET	ACTUAL	BUDGET	2009-10
					BUDGET
A5510	DISTRICT OPERATED TRANSP.				
160	SALARIES	1,252,034	1,039,376	1,158,780	1,152,079
210	PURCHASE OF BUSES	-	369,745	-	-
400	PURCHASED SERVICES	-	2,649	-	-
422	FIRE & LIABILITY INS.	49,749	45,101	51,490	51,490
423	BUS DRIVER CERTIFICA.	540	1,198	1,050	1,050
451	PARTS	86,400	55,595	86,400	86,400
454	GASOLINE/DIESEL FUEL	231,000	203,954	269,500	269,500
455	OIL & LUBRICANTS	5,000	1,795	5,000	5,000
456	TIRES & TUBES	16,000	13,913	16,800	16,800
457	PERIODICALS	200	-	200	200
460	SOFTWARE/LICENSING	2,904	10,577	3,000	3,000
465	EQUIP. CONT. & REPAIR	27,690	5,278	27,819	27,850
466	DRUG TESTING	3,000	1,200	3,500	3,500
472	LEGAL/ADVERTISING	-	80	225	225
475	TRAVEL & CONFERENCE	3,600	3,344	4,000	4,700
476	MEMBERSHIP	150	350	170	270
479	MISCELLANEOUS	4,424	4,382	4,520	4,520
490	BOCES	3,000	1,250	1,250	1,250
	TOTAL DISTRICT OPERATED TRANSP.	1,685,691	1,759,787	1,633,704	1,627,834
A5530	GARAGE BUILDING				
160	SALARIES	11,224	11,248	11,630	12,216
200	EQUIPMENT	6,380	5,070	-	4,700
451	SUPPLIES	3,000	2,748	3,000	3,500
465	REPAIRS	1,000	-	1,200	1,200
468	FACILITIES IMPROVEMENTS	-	10,840	-	-
469	CONTRACTUAL	17,900	8,850	18,400	18,400
479	UTILITIES	24,248	10,075	24,583	24,091
	TOTAL GARAGE BUILDING	63,752	48,831	58,813	64,107
A5540	CONTRACT TRANSPORTATION				
435	CONTRACT CARRIER	116,000	48,409	90,640	90,640
472	ADVERTISING	200	-	-	-
	TOTAL CONTRACT TRANS.	116,200	48,409	90,640	90,640
A5999					
	TOTAL PUPIL TRANSPORTATION	1,865,643	1,857,027	1,783,157	1,782,581

COMMUNITY SERVICE

		2007-08	2007-08	2008-09	TENTATIVE
		BUDGET	ACTUAL	BUDGET	2009-10
					BUDGET
A8070	CENSUS	-	-	-	-
160	SALARY	-	-	-	-
475	TRAVEL	-	-	-	-
TOTAL CENSUS		-	-	-	-
A8999					
TOTAL COMMUNITY SERVICES		-	-	-	-

<b>EMPLOYEE BENEFITS</b>		<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>	<b>TENTATIVE</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>2009-10</b>
					<b>BUDGET</b>
A9010	STATE RETIREMENT				
800	EMPLOYEE RETIREMENT	343,157	218,231	351,902	312,600
A9020	TEACHER RETIREMENT				
800	TEACHER RETIREMENT	780,493	738,715	812,714	746,267
A9030	SOCIAL SECURITY				
800	SOCIAL SECURITY	920,438	841,424	937,698	952,674
A9040	WORKERS COMPENSATION				
800	WORKERS COMPENSATION	128,646	116,577	141,563	170,715
A9050	UNEMPLOYMENT INSURANCE				
800	UNEMPLOYMENT INSURANCE	40,000	5,872	40,000	40,000
A9060	HEALTH INSURANCE				
800	HEALTH INSURANCE	2,341,745	2,078,694	2,764,795	3,205,137
800	105(H)				
	TOTAL HEALTH INSURANCE	2,341,745	2,078,694	2,764,795	3,205,137
A9098					
	TOTAL EMPLOYEES BENEFITS	4,554,479	3,999,513	5,048,672	5,427,392

DEBT SERVICE	2007-08	2007-08	2008-09	TENTATIVE
	BUDGET	ACTUAL	BUDGET	2009-10 BUDGET
A9731 BOND ANTICIPATION NOTES				
600 SCHOOL CONSTRUCTION-PRINCIPAL	-	-	-	-
700 SCHOOL CONSTRUCTION-INTEREST	-	-	-	-
TOTAL BOND ANTI. NOTES	-	-	-	-
A9732 BOND ANTICIPATION NOTES				
600 BUSES-PRINCIPAL	53,895	-	53,895	53,895
700 BUSES-INTEREST	1,822	-	1,822	1,822
TOTAL BOND ANTI. NOTES	55,717	-	55,717	55,717
A9742 CAPITAL NOTES -TRANSP(WAS 9785 LEASE PURCHASE TRANSP)				
600 LEASE PURCHASE TRANSP.PRIN.	275,066	275,067	226,398	173,559
700 LEASE PURCHASE TRANSP.-INT	30,205	30,205	20,779	12,999
TOTAL CAPITAL NOTES TRANSP.	305,271	305,272	247,177	186,558
A9770 REVENUE ANTICIPATION NOTES				
700 REV. ANTI. NOTES INT.	6,000	-	6,000	6,000
A9785 INSTALLMENT PURCHASE				
600 INSTALLMENT PURCHASE-PYT.	-	-	-	-
700 INSTALLMENT PURCHASE-INT.	-	-	-	-
TOTAL INSTALLMENT PURCHASE	-	-	-	-
A9789 OTHER DEBT				
600 PERFORMANCE CONTRACT-PYT.	407,500	400,286	416,600	433,579
700 PERFORMANCE CONTRACT-INT.	150,000	146,109	129,796	112,818
TOTAL OTHER DEBT	557,500	546,395	546,396	546,397
A9898				
TOTAL DEBT SERVICE	924,488	851,667	855,290	794,672
A9901.90				
TRANSFER TO CAPITAL FUND	43,347	-	-	-
A9901.930				
TRANSFER TO CAFETERIA		40,000	-	
A9901.95				
TRANSFER TO FEDERAL FUNDS	18,000	19,236	24,000	30,000
A9901.96				
TRANSFER TO DEBT SERVICE FUND	1,178,726	1,329,726	1,461,717	1,603,196
REFUNDING -RENOVATION 1986				
-RENOVATION 1992				
-TECHNOLOGY PROJECT 2002				
SDMT PROJECT 2004				
BUS GARAGE PROJECT 2004				
TELEPHONE PROJECT & SDMT #2				
EXCEL				
TOTAL BUDGET	23,644,500	22,648,334	24,880,647	25,660,770

\*AS PER REQUIREMENTS OF UNIFORM SYSTEM OF ACCOUNTS FOR SCHOOL DISTRICTS IN NEW YORK STATE

ESTIMATED GENERAL FUND APPROPRIATIONS AND PLANNED BALANCE

	2007-08 BUDGET	2007-08 PROJECTED ACTUAL	2008-09 BUDGET	TENTATIVE 2009-10 BUDGET
1. BOARD OF EDUCATION	23,293	6,667	13,521	13,471
2. CENTRAL ADMINISTRATION	195,076	186,298	199,383	204,451
3. FINANCE	311,505	284,124	320,460	332,184
4. STAFF: LEGAL-BOCES	78,427	116,511	104,607	63,682
5. CENTRAL SERVICES	2,048,748	2,125,111	2,134,416	2,214,974
6. SPECIAL ITEMS	298,247	270,270	290,197	314,493
7. INSTRUCTION ADMINIS- TRATION AND IMPROVEMENT	790,554	785,468	834,187	852,523
8. TEACHING	9,568,147	9,024,608	9,921,442	10,249,568
9. INSTRUCTION SUPPORT	639,353	605,460	660,971	608,830
10. PUPIL PERSONNEL SERVICES	1,106,467	1,146,648	1,228,627	1,168,752
11. PUPIL TRANSPORTATION	1,865,643	1,857,027	1,783,157	1,782,581
12. COMMUNITY SERVICES	-	-	-	-
13. EMPLOYEE BENEFITS	4,554,479	3,999,513	5,048,672	5,427,392
14. DEBT SERVICE	924,488	851,667	855,290	794,672
15. TRANSFER TO DEBT SVC. FND	1,178,726	1,329,726	1,461,717	1,603,196
16. TRANSFER TO FEDERAL FND	18,000	19,236	24,000	30,000
17. TRANSFER TO CAP. FUND	43,347	-	-	-
18. TRANSFER TO CAFETERIA	-	40,000	-	-
19. GENERAL FUND APPROP. TOTAL BUDGET	23,644,500	22,648,334	24,880,647	25,660,770

ESTIMATED REVENUE & TAX LEVY

	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	TENTATIVE 2009-10 BUDGET
1. SALES TAX	1,426,653	1,631,110	1,475,000	1,275,000
2. ADMISSIONS	-	-	-	-
3. INTEREST ON DEPOSITS	150,000	217,857	125,000	30,000
4. SALE, CONT. ED., MISC	279,929	466,039	273,000	439,400
5. GROSS STATE AID- GOVERNOR'S PROPOSAL	9,497,974	9,635,448	9,944,787	9,981,104
6. STATE AID TEXT BOOKS	114,229	112,015	107,472	105,782
7. STATE AID BOCES	750,568	744,121	711,032	690,101
8. BOCES-CLASSROOM RENT	18,000	18,000	18,000	24,000
9. REAL PROPERTY TAXES	10,363,800	10,373,660	11,126,356	11,835,383
10. TOTAL ESTIMATED REVENUE	22,601,153	23,198,250	23,780,647	24,380,770
11. FUND BALANCE ESTIMATE	1,043,347	1,043,347	1,100,000	1,280,000
12. TOTAL ESTIMATED REVENUE & ESTIMATED FUND BALANCE	23,644,500	24,241,597	24,880,647	25,660,770
13. ASSESSED PROPERTY VALUE	461,748,907	468,114,276	472,584,767	497,771,931
14. ESTIMATED ASSESSED	22.44	22.16	23.54	23.78