

2010-11 BUDGET

BOARD OF EDUCATION

	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	TENTATIVE 2010-11 BUDGET
A1010 BOARD OF EDUCATION				
451 SUPPLIES	1,050	45	1,000	1,000
457 PERIODICALS	100	-	100	100
475 TRAVEL, ETC.	1,000	846	1,000	1,000
479 MISCELLANEOUS	700	424	700	700
TOTAL BOARD OF EDUCATION	2,850	1,315	2,800	2,800
A1040 DISTRICT CLERK				
160 SALARY	1,200	795	1,200	1,200
451 SUPPLIES	175	173	175	175
TOTAL DISTRICT CLERK	1,375	968	1,375	1,375
A1060 DISTRICT MEETING				
160 SALARY	2,846	978	2,846	2,846
451 SUPPLIES	1,000	-	1,000	1,000
472 LEGAL NOTICES	5,000	606	5,000	5,000
479 VOTING MACHINE SET-UP	450	91	450	900
TOTAL DISTRICT MEETING	9,296	1,675	9,296	9,746
A1099				
TOTAL BOARD OF EDUCATION	13,521	3,958	13,471	13,921

CENTRAL ADMINISTRATION

	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	TENTATIVE 2010-11 BUDGET
A1240 CHIEF SCHOOL ADMINISTRATOR				
150 CERTIFIED SALARY	125,675	125,762	130,730	135,306
160 NON-CERTIFIED SALARY	62,039	62,734	63,527	64,047
200 EQUIPMENT	2,000	1,919	1,500	1,000
451 SUPPLIES	2,000	1,262	2,000	2,000
457 PERIODICALS	200	194	200	200
465 EQUIP.CONT. & REPAIR	1,410	291	1,410	1,410
466 COPIER LEASE	-	-	-	-
472 ADVERTISING	1,500	1,101	1,500	1,500
475 TRAVEL & CONFERENCE	3,000	2,878	3,000	3,200
476 MEMBERSHIP	1,209	1,813	234	500
479 MISCELLANEOUS	350	600	350	100
TOTAL CHIEF SCHOOL ADMIN.	199,383	198,553	204,451	209,263
A1299				
TOTAL CENTRAL ADMINISTRATION	199,383	198,553	204,451	209,263

FINANCE

TENTATIVE

	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2010-11 BUDGET
A1310 BUSINESS ADMINISTRATION				
150 CERTIFIED SALARY	101,373	101,373	105,000	108,373
160 NON-CERTIFIED SALARY	105,513	104,494	109,002	112,955
200 EQUIPMENT	1,000	-	1,000	1,000
400 CONTRACTED SERVICES	-	6,426	3,145	9,800
445 APPRAISAL UPDATE	3,000	2,450	3,000	4,500
451 SUPPLIES	2,500	1,459	2,500	2,500
457 PERIODICALS	100	95	100	100
465 EQUIP. CONT. & REPAIR	750	125	750	750
472 ADVERTISING	600	162	600	600
475 TRAVEL & CONFERENCE	1,700	2,032	1,700	1,700
476 MEMBERSHIP	700	519	700	700
479 MISCELLANEOUS	200	-	200	200
490 BOCES	-	-	-	-
<b>TOTAL BUSINESS ADMINISTRATION</b>	<b>217,436</b>	<b>219,135</b>	<b>227,697</b>	<b>243,178</b>
A1320 AUDITING SERVICES				
160 CLAIMS AUDITOR	1,000	1,000	6,373	6,373
442 EXTERNAL AUDITOR	15,500	14,620	15,500	15,800
443 INTERNAL AUDIT FUNCTION	10,000	3,500	10,000	10,000
446 ACTUARIAL FEES	9,130	-	-	9,500
475 CONFERENCE/TRAVEL	-	-	-	-
<b>TOTAL AUDITING SERVICES</b>	<b>35,630</b>	<b>19,120</b>	<b>31,873</b>	<b>41,673</b>
A1325 DISTRICT TREASURER				
160 SALARY	48,901	48,901	50,578	52,512
451 SUPPLIES	300	112	350	350
465 EQUIP. CONT. & REPAIR	350	-	350	350
476 MEMBERSHIP	300	217	300	300
479 BANK SERVICE CHARGE	1,000	26	1,000	1,000
<b>TOTAL DISTRICT TREASURER</b>	<b>50,851</b>	<b>49,256</b>	<b>52,578</b>	<b>54,512</b>
A1330 TAX COLLECTION				
160 SALARY	6,307	6,307	-	-
200 EQUIPMENT	-	-	-	-
479 EXPENSES	4,700	5,109	14,500	16,675
<b>TOTAL TAX COLLECTION</b>	<b>11,007</b>	<b>11,416</b>	<b>14,500</b>	<b>16,675</b>
A1345 PURCHASING				
490 BOCES SERVICES	1,736	1,736	1,736	1,719
<b>TOTAL PURCHASING</b>	<b>1,736</b>	<b>1,736</b>	<b>1,736</b>	<b>1,719</b>
A1380 FISCAL AGENT FEES				
479 BOND & NOTE ISSUE EXP	3,800	1,000	3,800	3,800
<b>TOTAL FISCAL AGENT FEES</b>	<b>3,800</b>	<b>1,000</b>	<b>3,800</b>	<b>3,800</b>
A1399				
<b>TOTAL FINANCE</b>	<b>320,460</b>	<b>301,663</b>	<b>332,184</b>	<b>361,557</b>

STAFF	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	TENTATIVE 2010-11 BUDGET
A1420 LEGAL SERVICES				
441 ATTORNEY FEES SCHOOL BD	69,925	36,985	29,000	29,000
441 ATTORNEY FEES-EMPLOY.RELA	15,000	33,513	15,000	15,000
TOTAL LEGAL SERVICES	84,925	70,498	44,000	44,000
A1430 PERSONNEL				
466 FINGERPRINTING/EMPLOYEE TESTING	1,000	-	1,000	1,000
490 BOCES/LABOR RELATIONS	-	-	-	-
TOTAL PERSONNEL	1,000	-	1,000	1,000
A1480 PUBLIC INFORMATION				
150 SALARY	1,782	1,782	1,782	1,782
451 SUPPLIES	400	-	400	400
479 PRINTING	16,500	12,678	16,500	10,500
TOTAL PUBLIC INFO. & SERV.	18,682	14,460	18,682	12,682
A1499				
TOTAL STAFF	104,607	84,958	63,682	57,682

CENTRAL SERVICES				TENTATIVE
	2008-09	2008-09	2009-10	2010-11
	BUDGET	ACTUAL	BUDGET	BUDGET
A1620 CUSTODIAL				
160 NON-CERTIFIED SALARY	542,508	511,185	530,908	551,311
200 EQUIPMENT	8,500	7,594	7,700	14,800
451 SUPPLIES	40,000	39,903	44,000	43,820
454 DIESEL FUEL	60,924	10,114	56,000	56,000
455 UTILITIES	568,845	410,286	573,845	573,845
465 REPAIRS	1,000	1,075	1,000	1,000
469 SERVICE CONTRACTS	15,500	12,846	16,720	17,220
475 CONFERENCES	500	-	500	500
490 SAFETY RISK MGT.	12,963	10,420	12,963	12,963
TOTAL CUSTODIAL	1,250,740	1,003,423	1,243,636	1,271,459
A1621 MAINTENANCE				
160 NON-CERTIFIED SALARY	314,333	318,129	361,749	375,404
200 EQUIPMENT	9,000	10,147	9,000	1,900
451 SUPPLIES	48,200	41,892	51,850	56,850
465 EQUIP.CONT. & REPAIR	17,200	16,415	18,100	17,700
468 UPKEEP BUILD. & GROUND	28,400	102,158	30,000	30,000
469 SERVICE CONTRACTS	186,711	171,599	196,049	241,097
475 CONFERENCE	1,550	1,347	1,550	1,600
476 MEMBERSHIPS	325	300	325	425
TOTAL MAINTENANCE	605,719	661,987	668,623	724,976
A1670 CENTRAL PRINTING AND MAILING				
200 EQUIPMENT			-	-
451 SUPPLIES	20,800	40,898	20,800	20,800
466 LEASE POSTAGE MACHINE	2,700	4,032	4,032	4,153
473 POSTAGE	20,500	20,170	21,000	21,000
TOTAL CENTRAL PRINTING AND MAILING	44,000	65,100	45,832	45,953
A1680 CENTRAL DATA PROCESSING				
490 DATA PROCESSING	233,957	267,016	256,883	283,883
A1699				
TOTAL CENTRAL SERVICES	2,134,416	1,997,526	2,214,974	2,326,272

SPECIAL ITEMS				TENTATIVE
	2008-09	2008-09	2009-10	2010-11
	BUDGET	ACTUAL	BUDGET	BUDGET
A1910 UNALLOCATED INSURANCE				
420 PACKAGE (FIRE,LIAB/INLAND)	76,185	69,885	77,709	79,263
421 UMBRELLA	9,491	3,663	9,681	9,875
423 OTHER-ST.ACC/BOIL./MACH.	8,034	10,951	8,034	10,951
TOTAL UNALLOCATED INSURANCE	93,710	84,499	95,424	100,089
A1920 SCHOOL ASSN. DUES				
476 MEMBERSHIPS	12,000	18,127	13,901	13,901
A1930 JUDGEMENTS & CLAIMS				
400 JUDGEMENTS & CLAIMS		85,000		-
A1950 ASSESSMENTS ON SCH.PROPERTY				
479 WATER & SEWER ASSESS.	27,500	24,489	27,500	28,050
A1964 REFUND ON PROPERTY TAXES				
479 REF.REAL PROP. TAXES	7,500	21,842	19,940	22,000
A1981 BOCES ADMIN. CHARGE				
490 BOCES CENTRAL ADMIN.	111,702	111,702	115,220	114,469
TOTAL ADMINISTRATIVE CHARGE	111,702	111,702	115,220	114,469
A1983 BOCES CAPITAL EXPENSE				
490 BOCES CAPITAL EXP./RENT	37,785	37,785	42,508	42,467
490 BOCES CAPITAL EXP./PROJECT				
A1998				
TOTAL SPECIAL ITEMS	290,197	383,444	314,493	320,976
A1999				
TOTAL GENERAL SUPPORT	3,062,584	2,970,102	3,143,254	3,289,671

INSTRUCTION ADMINISTRATION AND IMPROVEMENT

				TENTATIVE	
				2010-11	
				BUDGET	
	2008-09	2008-09	2009-10		
	BUDGET	ACTUAL	BUDGET		
A2010	CURRICULUM DEV.& SUPERV.				
150	CERTIFIED SALARY	58,650	60,690	70,690	105,492
160	NON-CERTIFIED SALARY	15,257	15,141	32,475	16,219
451	SUPPLIES	1,500	776	1,500	1,500
465	EQUIP.CONT. & REPAIR	350	150	904	904
475	CONFERENCE			-	400
476	MEMBERSHIPS	700	526	700	700
490	BOCES	3,600	4,368	-	6,380
TOTAL	CURR. DEV. & SUPERV.	80,057	81,650	106,269	131,595
A2020	SUPERVISION REGULAR SCH.				
150	CERTIFIED SALARY	413,286	413,286	429,786	422,196
160	NON-CERTIFIED SALARY	210,390	197,837	225,753	231,885
200	-00 EQUIPMENT	-	-	-	-
451	-01 SUPPLIES	3,400	2,803	3,165	3,165
	-02 SUPPLIES	4,084	5,043	1,921	1,625
	-04 SUPPLIES	6,250	4,006	5,900	6,100
457	PERIODICALS	300	-	300	300
465	-01 EQUIP.CONT.& REPAIR	550	90	400	400
	-02 EQUIP.CONT.& REPAIR	931	586	1,231	1,081
	-04 EQUIP.CONT.& REPAIR	2,750	1,875	2,750	2,750
475	-00 CONFERENCE & TRAVEL	4,000	1,677	4,000	4,000
	-01 CONFERENCE & TRAVEL	7,000	5,955	1,000	2,000
	-02 CONFERENCE & TRAVEL	5,000	1,612	1,000	1,000
	-04 CONFERENCE & TRAVEL	3,750	1,530	1,000	1,000
476	-01 MEMBERSHIP	1,700	1,582	1,800	1,800
	-02 MEMBERSHIP	700	620	700	700
	-04 MEMBERSHIP	700	663	700	700
478	-01 AWARDS	1,500	667	1,500	1,500
	-02 AWARDS	400	620	300	300
	-04 AWARDS	300	299	300	300
479	-01 MISCELLANEOUS	10,453	7,749	7,650	7,745
	-02 MISCELLANEOUS	1,812	1,420	1,622	1,761
	-04 MISCELLANEOUS	1,331	3,402	1,326	1,343
490	-00 BOCES	6,265	6,348	6,265	8,681
TOTAL	SUPERVISION, REGULAR SCHOOL	686,852	659,672	700,369	702,332

INSTRUCTION ADMINISTRATION AND IMPROVEMENT CONTINUED

				TENTATIVE
				2010-11
				BUDGET
	2008-09	2008-09	2009-10	
	BUDGET	ACTUAL	BUDGET	
A2060 RESEARCH, PLANNING AND EVALUATION				
150 SALARY	-	542	1,800	1,800
446 CONTRACT SERVICE	7,800	3,830	7,000	7,000
451 SUPPLIES	1,100	710	1,000	1,000
490 B.O.C.E.S.	10,678	22,066	10,678	20,678
TOTAL RESEARCH, PLANNING AND EVALUATION	19,578	27,148	20,478	30,478
A2070 INSERVICE TRAINING & INST				
150 SALARY	13,700	6,596	13,700	13,700
400 DEFIBRILLATOR TRAINING	-	-	-	-
451 CPR/AED SUPPLIES	2,000	918	3,042	3,042
490 BOCES	32,000	44,561	8,665	8,665
TOTAL INSERVICE	47,700	52,075	25,407	25,407
A2099				
TOTAL INSTRUCTION ADMINISTRATION & IMPROVEMENT	834,187	820,545	852,523	889,811

## TEACHING REGULAR SCHOOL

		2008-09	2008-09	2009-10	TENTATIVE
		BUDGET	ACTUAL	BUDGET	2010-11
					BUDGET
A2110	REGULAR SCHOOL				
120	-00 HOME TEACHING/AIS	26,000	27,620	27,100	37,100
	-00 PRE-K	22,099	13,959	21,650	-
	-02-K-6	3,025,342	2,850,127	2,935,305	3,094,686
130	-01-7-12	3,499,087	3,355,941	3,588,685	3,722,175
140	SUBSTITUTES	93,000	109,026	103,125	105,000
160	NON-CERTIFIED SALARY	8,000	-	8,000	8,000
161	TEACHER AIDES	95,696	85,425	73,130	93,995
200	-01 EQUIPMENT	10,000	13,088	7,928	7,900
	-02 EQUIPMENT	986	5,957	4,025	2,750
	-04 EQUIPMENT	9,999	4,385	6,500	5,000
	-00 A/V EQUIPMENT	5,000	-	-	-
447	-02 TESTING	1,000	325	-	-
	-04 TESTING	100	100	100	100
451	-00 DISTRICT WIDE	7,276	5,752	11,406	11,320
	-01 SUPPLIES	59,055	60,948	50,245	50,209
	-02 SUPPLIES	16,458	14,760	15,017	16,164
	-04 SUPPLIES	15,100	18,034	13,715	15,979
457	PERIODICALS			-	-
460	TEACHER SOFTWARE	11,542	4,989	10,865	10,865
465	EQUIP.CONT.& REPAIR	39,710	23,053	31,768	32,950
466	LEASE PURCHASE	10,500	9,000	10,500	10,500
472	TUITION/TUTORING	-	-	-	-
475	CONFERENCE/TRAVEL	3,000	1,999	15,750	15,750
476	MEMBERSHIP	1,930	936	1,770	1,770
478	AWARDS			-	-
479	-01 MISCELLANEOUS	3,300	4,979	5,800	5,900
	-02 MISCELLANEOUS			-	-
	-04 MISCELLANEOUS			-	-
480	-02 TEXTBOOKS K-6	47,420	57,297	49,436	45,610
	-01 TEXTBOOKS 7-12	52,370	45,437	49,862	50,270
	-03 TEXTBOOKS OTHER	8,000	5,305	7,305	7,945
490	B.O.C.E.S.	40,000	45,642	50,517	50,517
<b>TOTAL</b>	<b>TEACHING -REGULAR SCHOOL</b>	<b>7,111,970</b>	<b>6,764,083</b>	<b>7,099,504</b>	<b>7,402,455</b>

TEACHING REG.SCHOOL CONT.				TENTATIVE
	2008-09	2008-09	2009-10	2010-11
	BUDGET	ACTUAL	BUDGET	BUDGET
A2250 PROGRAM FOR HANDICAPPED CHILDREN				
150 CERTIFIED SALARIES	849,964	727,514	823,364	816,250
160 NON-CERTIFIED SALARY	73,948	73,869	78,389	94,751
161 TEACHER AIDES	156,070	110,728	72,082	35,972
200 EQUIPMENT	2,000	3,033	2,000	-
400 CONTRACT EXPENSE			-	-
447 TESTING	5,000	1,500	3,000	1,500
451 SUPPLIES	9,075	4,425	8,261	8,261
457 PERIODICALS	-	-	-	-
464 OTHER HC SERVICES	44,240	42,147	152,800	100,000
465 EQUIP.CONT.& REPAIR	1,500	525	1,504	1,404
471 TUITION	66,000	31,495	25,000	27,500
472 TUITION	204,950	153,535	215,579	246,406
475 TRAVEL & CONFERENCE	3,400	2,350	3,400	3,000
476 MEMBERSHIP	875	657	700	700
479 MISCELLANEOUS	45,000	-	45,000	45,000
490 B.O.C.E.S.	806,639	931,845	1,139,853	1,264,630
TOTAL PROGRAM FOR HANDICAPPED CHILDREN	2,268,661	2,083,622	2,570,932	2,645,374
A2280 OCCUPATIONAL EDUCATION				
150 CERTIFIED SALARY			-	-
200 EQUIPMENT			-	-
451 SUPPLIES			-	-
457 PERIODICALS			-	-
476 MEMBERSHIP			-	-
490 BOCES	492,520	458,038	532,962	596,484
TOTAL OCCUPATIONAL EDUCATION	492,520	458,038	532,962	596,484
A2299				
TOTAL SPECIAL APPORTIONMENT	2,761,181	2,541,660	3,103,894	3,241,858

TEACHING REG. SCHOOL CONT.

	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	TENTATIVE 2010-11 BUDGET
A2330 SPECIAL SCHOOLS				
150 CERTIFIED SALARY	42,991	18,607	44,420	32,956
432 RENTAL	400	-	-	-
451 SUPPLIES	100	162	100	100
454 GASOLINE	600	-	600	600
465 EQUIP.CONT. & REPAIR	3,400	-	-	-
474 ADVERTISING	-	43	200	200
475 MEMBERSHIP	50	-	50	50
479 DRIVER ED INSURANCE	750	542	800	800
TOTAL TEACHING-SPECIAL SCHOOLS	48,291	19,354	46,170	34,706

INSTRUCTION SUPPORT				TENTATIVE
	2008-09	2008-09	2009-10	2010-11
	BUDGET	ACTUAL	BUDGET	BUDGET
A2610 LIBRARY & AUDIO-VISUAL				
150 CERTIFIED SALARY	140,764	140,764	146,932	152,313
161 NON-CERTIFIED SALARY	8,501	8,202	-	-
451 SUPPLIES	3,581	1,737	3,355	3,354
460 LIBRARY BOOKS	10,581	11,590	9,619	9,619
461 LIBRARY VIDEOS	5,500	4,213	4,100	4,100
467 PERIODICALS	2,889	1,675	2,800	2,800
465 EQUIPMENT REPAIR	480	310	600	772
490 BOCES	11,500	12,721	11,500	11,500
TOTAL SCHOOL LIBRARY & AUDIOVISUAL	183,796	181,212	178,906	184,458
A2620 EDUCATIONAL TELEVISION/COMMUNICATIONS				
450 SUPPLIES	-	-	-	-
490 BOCES	-	-	-	-
TOTAL EDUCATIONAL TELEVISION	-	-	-	-
A2630 COMPUTER ASSISTED INSTRUCTION				
150 CERTIFIED SALARY	101,340	94,835	98,277	81,674
160 NON-CERTIFIED SALARY	124,099	120,238	128,797	135,908
200 EQUIPMENT	-	-	-	-
220 INSTR. HARDWARE/TECHNOLOGY EQUIP	30,000	30,517	30,315	30,315
451 SUPPLIES	33,000	13,281	17,084	17,084
457 PERIODICALS	300	-	-	-
460 SOFTWARE	25,645	26,126	25,496	24,578
465 REPAIR	2,500	-	2,500	2,500
469 SERVICE CONTRACT	3,000	-	3,000	3,000
475 CONFERENCE & TRAVEL	4,500	805	4,500	4,500
476 MEMBERSHIP	700	573	700	700
479 MISCELLANEOUS	1,400	-	1,400	1,400
490 BOCES	150,691	142,431	117,855	135,745
TOTAL COMPUTER ASSISTED INSTR.	477,175	428,806	429,924	437,404
A2699				
TOTAL INSTRUCTION MEDIA	660,971	610,019	608,830	621,861

PUPIL PERSON. SERV.				TENTATIVE
	2008-09	2008-09	2009-10	2010-11
	BUDGET	ACTUAL	BUDGET	BUDGET
A2805 ATTENDANCE				
160 NON-CERTIFIED SALARY	20,143	17,763	18,677	19,334
451 SUPPLIES	-	-	-	-
475 TRAVEL & CONFERENCES	-	-	-	-
TOTAL ATTENDANCE	20,143	17,763	18,677	19,334
A2810 GUIDANCE				
150 CERTIFIED SALARY	180,556	182,599	185,838	204,925
160 NON-CERTIFIED SALARY	78,027	77,968	80,135	84,912
447 TESTING	1,100	-	1,100	1,100
451 SUPPLIES	5,280	1,847	3,265	6,800
465 EQUIP.CONT. & REPAIR	949	-	1,000	1,000
466 COPIER LEASE	-	-	-	-
476 MEMBERSHIP	275	10	400	400
478 AWARDS	195	-	175	175
TOTAL GUIDANCE	266,382	262,424	271,913	299,312
A2815 HEALTH SERVICES				
160 NON-CERTIFIED SALARY	100,926	99,648	104,653	108,940
449 STUDENT EXAMINATIONS	57,500	54,466	57,500	64,000
451 SUPPLIES	4,768	3,408	3,264	3,590
457 PERIODICALS	166	150	183	203
465 EQUIP.CONT.& REPAIR	1,146	1,011	1,050	1,230
475 TRAVEL & CONFERENCES	132	90	144	159
476 MEMBERSHIP	510	311	190	210
TOTAL HEALTH SERVICES	165,148	159,083	166,983	178,332

PUPIL PERSON. SERV. -CONT				TENTATIVE
	2008-09	2008-09	2009-10	2010-11
	BUDGET	ACTUAL	BUDGET	BUDGET
A2820 PSYCHOLOGICAL SERVICES				
150 CERTIFIED SALARY	92,798	86,173	86,555	131,050
447 TESTING	1,000	605	500	-
TOTAL PSYCHOLOGICAL SERV.	93,798	86,778	87,055	131,050
A2825 SOCIAL WORK SERVICES				
150 CERTIFIED SALARY	8,000	11,550	11,700	16,001
TOTAL SOCIAL WORK SERV.	8,000	11,550	11,700	16,001
A2830 PUPIL PERSONNEL SERVICES				
150 CERTIFIED SALARY	114,199	98,568	97,699	103,846
464 CONTRACTED SERVICES-TRANSLATOR	-	-	-	-
TOTAL PUPIL PERSONNEL SERVICES	114,199	98,568	97,699	103,846
A2850 CO-CURRICULAR ACTIVITIES				
150 PERSONNEL SERVICES	90,939	79,030	89,325	100,266
451 SUPPLIES	-	-	-	-
TOTAL CO-CURRICULAR ACT.	90,939	79,030	89,325	100,266
A2855 INTERSCHOLASTIC ATHLETICS				
150 PERSONNEL SERVICES	307,891	303,366	307,891	315,941
160 NON-CERTIFIED SALARY	15,667	16,189	12,334	12,768
200 EQUIPMENT	5,000	3,973	1,026	1,000
448 OFFICIALS	44,000	43,758	39,891	40,263
451 SUPPLIES	32,000	30,536	23,000	17,012
457 PERIODICALS	-	-	-	-
463 EQUIP. RECOND.	8,000	7,499	5,000	4,000
468 UPKEEP GYM FACILITY	15,000	14,997	5,000	5,000
475 CONFERENCE & TRAVEL	9,000	3,494	4,000	3,500
476 MEMBERSHIP	16,000	16,286	10,257	18,425
479 MISCELLANEOUS	12,000	-	12,000	12,000
490 BOCES	5,460	4,181	5,000	5,000
TOTAL INTER. ATHLETICS	470,018	444,278	425,399	434,909
A2899 TOTAL PUPIL PERSON. SERV.	1,228,627	1,159,474	1,168,752	1,283,051
A2999 TOTAL INSTRUCTION	12,645,227	11,915,135	12,879,674	13,473,741

PUPIL TRANSPORTATION				TENTATIVE
	2008-09	2008-09	2009-10	2010-11
	BUDGET	ACTUAL	BUDGET	BUDGET
A5510 DISTRICT OPERATED TRANSP.				
160 SALARIES	1,158,780	1,054,274	1,152,079	1,243,577
210 PURCHASE OF BUSES/EQUIPMENT	-	362,816	-	-
400 PURCHASED SERVICES	-	-	-	-
422 FIRE & LIABILITY INS.	51,490	44,914	51,490	52,520
423 BUS DRIVER CERTIFICA.	1,050	-	1,050	1,050
451 PARTS	86,400	66,655	86,400	86,400
454 GASOLINE/DIESEL FUEL	269,500	155,110	269,500	269,500
455 OIL & LUBRICANTS	5,000	3,927	5,000	5,000
456 TIRES & TUBES	16,800	12,382	16,800	16,800
457 PERIODICALS	200	-	200	200
460 SOFTWARE/LICENSING	3,000	5,510	3,000	3,500
465 EQUIP. CONT. & REPAIR	27,819	6,148	27,850	27,850
466 DRUG TESTING	3,500	1,841	3,500	3,500
472 LEGAL/ADVERTISING	225	33	225	225
475 TRAVEL & CONFERENCE	4,000	3,315	4,700	4,700
476 MEMBERSHIP	170	-	270	270
479 MISCELLANEOUS	4,520	4,218	4,520	5,112
490 BOCES	1,250	1,250	1,250	1,250
TOTAL DISTRICT OPERATED TRANSP.	1,633,704	1,722,393	1,627,834	1,721,454
A5530 GARAGE BUILDING				
160 SALARIES	11,630	11,630	12,216	14,269
200 EQUIPMENT	-	3,637	4,700	-
451 SUPPLIES	3,000	1,322	3,500	3,500
465 REPAIRS	1,200	627	1,200	1,200
468 FACILITIES IMPROVEMENTS	-	-	-	-
469 CONTRACTUAL	18,400	15,942	18,400	13,838
479 UTILITIES	24,583	7,661	24,091	24,091
TOTAL GARAGE BUILDING	58,813	40,819	64,107	56,898
A5540 CONTRACT TRANSPORTATION				
435 CONTRACT CARRIER	90,640	-	90,640	90,640
472 ADVERTISING	-	-	-	-
TOTAL CONTRACT TRANS.	90,640	-	90,640	90,640
A5999				
TOTAL PUPIL TRANSPORTATION	1,783,157	1,763,212	1,782,581	1,868,992

COMMUNITY SERVICE

	2008-09	2008-09	2009-10	TENTATIVE
	BUDGET	ACTUAL	BUDGET	2010-11
				BUDGET
A8070 CENSUS	-	-	-	-
160 SALARY	-	-	-	-
475 TRAVEL	-	-	-	-
TOTAL CENSUS	-	-	-	-
A8999				
TOTAL COMMUNITY SERVICES	-	-	-	-

EMPLOYEE BENEFITS				TENTATIVE
	2008-09	2008-09	2009-10	2010-11
	BUDGET	ACTUAL	BUDGET	BUDGET
A9010 STATE RETIREMENT				
800 EMPLOYEE RETIREMENT	351,902	227,445	312,600	369,192
A9020 TEACHER RETIREMENT				
800 TEACHER RETIREMENT	812,714	661,072	746,267	607,631
A9030 SOCIAL SECURITY				
800 SOCIAL SECURITY	937,698	865,984	952,674	1,000,914
A9040 WORKERS COMPENSATION				
800 WORKERS COMPENSATION	141,563	137,619	170,715	170,715
A9050 UNEMPLOYMENT INSURANCE				
800 UNEMPLOYMENT INSURANCE	40,000	25,826	40,000	40,000
A9060 HEALTH INSURANCE				
800 HEALTH INSURANCE	2,764,795	2,550,872	3,205,137	2,960,219
800 105(H)				
TOTAL HEALTH INSURANCE	2,764,795	2,550,872	3,205,137	2,960,219
A9098				
TOTAL EMPLOYEES BENEFITS	5,048,672	4,468,818	5,427,392	5,148,671

DEBT SERVICE				TENTATIVE
	2008-09	2008-09	2009-10	2010-11
	BUDGET	ACTUAL	BUDGET	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.	226,398	226,397	173,559	168,803
700 LEASE PURCHASE TRANSP.-INT	20,779	20,778	12,999	11,669
TOTAL CAPITAL NOTES TRANSP.	247,177	247,175	186,558	180,472
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.	416,600	416,600	433,579	451,250
700 PERFORMANCE CONTRACT-INT.	129,796	129,796	112,818	95,147
TOTAL OTHER DEBT	546,396	546,396	546,397	546,397
A9898				
TOTAL DEBT SERVICE	855,290	793,571	794,672	788,586
A9901.90				
TRANSFER TO CAPITAL FUND	-	-	-	-
A9901.930				
TRANSFER TO CAFETERIA	-	-	-	-
A9901.95				
TRANSFER TO FEDERAL FUNDS	24,000	27,339	30,000	33,000
A9901.96				
TRANSFER TO DEBT SERVICE FUND	1,461,717	1,336,716	1,603,196	1,594,482
REFUNDING				
-RENOVATION 1986				
-RENOVATION 1992				
-TECHNOLOGY PROJECT 2002				
SDMT PROJECT 2004				
BUS GARAGE PROJECT 2004				
TELEPHONE PROJECT & SDMT #2				
EXCEL				
TOTAL BUDGET	24,880,647	23,274,893	25,660,770	26,197,143

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

ESTIMATED GENERAL FUND APPROPRIATIONS AND PLANNED BALANCE

	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	TENTATIVE 2010-11 BUDGET
1. BOARD OF EDUCATION	13,521	3,958	13,471	13,921
2. CENTRAL ADMINISTRATION	199,383	198,553	204,451	209,263
3. FINANCE	320,460	301,663	332,184	361,557
4. STAFF: LEGAL-BOCES	104,607	84,958	63,682	57,682
5. CENTRAL SERVICES	2,134,416	1,997,526	2,214,974	2,326,272
6. SPECIAL ITEMS	290,197	383,444	314,493	320,976
7. INSTRUCTION ADMINIS- TRATION AND IMPROVEMENT	834,187	820,545	852,523	889,811
8. TEACHING	9,921,442	9,325,098	10,249,568	10,679,018
9. INSTRUCTION SUPPORT	660,971	610,019	608,830	621,861
10. PUPIL PERSONNEL SERVICES	1,228,627	1,159,474	1,168,752	1,283,051
11. PUPIL TRANSPORTATION	1,783,157	1,763,212	1,782,581	1,868,992
12. COMMUNITY SERVICES	-	-	-	-
13. EMPLOYEE BENEFITS	5,048,672	4,468,818	5,427,392	5,148,671
14. DEBT SERVICE	855,290	793,571	794,672	788,586
15. TRANSFER TO DEBT SVC. FND	1,461,717	1,336,716	1,603,196	1,594,482
16. TRANSFER TO FEDERAL FND	24,000	27,339	30,000	33,000
17. TRANSFER TO CAP. FUND	-	-	-	-
18. TRANSFER TO CAFETERIA	-	-	-	-
19. GENERAL FUND APPROP. TOTAL BUDGET	24,880,647	23,274,893	25,660,770	26,197,143

ESTIMATED REVENUE & TAX LEVY

	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	TENTATIVE 2010-11 BUDGET
1. SALES TAX	1,475,000	1,584,010	1,275,000	1,475,000
2. ADMISSIONS	-	-	-	
3. INTEREST ON DEPOSITS	125,000	115,525	30,000	30,000
4. SALE, CONT. ED., MISC	273,000	438,281	439,400	350,000
5. GROSS STATE AID- GOVERNOR'S PROPOSAL	9,944,787	9,999,843	9,981,104	9,171,358
6. STATE AID TEXT BOOKS	107,472	107,938	105,782	104,734
7. STATE AID BOCES	711,032	801,438	690,101	701,350
8. BOCES-CLASSROOM RENT	18,000	24,000	24,000	26,400
9. REAL PROPERTY TAXES	11,126,356	11,066,672	11,835,383	12,338,301
10. TOTAL ESTIMATED REVENUE	23,780,647	24,137,707	24,380,770	24,197,143
11. FUND BALANCE ESTIMATE	1,100,000	1,176,067	1,280,000	2,000,000
13. TOTAL ESTIMATED REVENUE & ESTIMATED FUND BALANCE	24,880,647	25,313,774	25,660,770	26,197,143