

## 2009-10 Proposed Three Part Budget

	2008-09 Actual Budget	2009-10 Proposed Budget	Increase (Decrease)	Percent of Change
<b>Part I - Administrative Budget</b>				
Board of Education	48,600	31,850	(16,750)	
Central Administration	255,050	270,125	15,075	
Finance	512,575	559,975	47,400	
Legal	3,000	5,000	2,000	
Personnel	26,250	40,450	14,200	
Records Management	19,025	19,900	875	
Public Information	37,500	43,500	6,000	
Central Services	102,500	119,000	16,500	
Special Items	658,400	640,000	(18,400)	
Curriculum Development & Supervision	294,100	301,270	7,170	
Supervision -- Regular School	1,983,555	1,844,305	(139,250)	
Supervision -- Handicapped	220,000	175,000	(45,000)	
Supervision - Technology & Operations & Maint	135,500	141,750	6,250	
Supervision -- Benefits	1,153,871	1,203,806	49,935	
Sub-Total Administration	5,449,926	5,395,931	(53,995)	(0.99)
<b>Part II - Instructional Budget</b>				
Legal	95,000	95,000	0	
Central Services	168,400	147,350	(21,050)	
Curriculum Development & Supervision	5,500	0	(5,500)	
In-Service Training	33,000	33,000	0	
Teaching -- Regular School	15,922,238	16,311,792	389,554	
Teaching -- Handicapped	8,413,200	8,247,195	(166,005)	
Special Needs/Occ. Ed.	330,000	344,000	14,000	
Special Schools	160,000	165,500	5,500	
School Library & Audio Visual	464,168	450,568	(13,600)	
Computer Assisted Instruction	1,169,000	1,199,800	30,800	
Attendance/Guidance	746,675	726,500	(20,175)	
Health Services	476,575	434,575	(42,000)	
Psychological/Social Work	746,650	673,000	(73,650)	
Co-Curricular Activities	102,250	107,300	5,050	
Interscholastic Activities	449,350	388,563	(60,787)	
Pupil Transportation	2,358,939	2,572,200	213,261	
Community services	114,200	129,800	15,600	
Instruction -- Benefits	8,252,570	8,681,042	428,472	
Transfer to Special Aid Fund	100,000	100,000	0	
Sub-Total Instruction	40,107,715	40,807,185	699,470	1.74
<b>Part III - Capital Budget</b>				
Central Services	4,186,200	4,218,400	32,200	
Special Items	70,000	70,000	0	
Central Services -- Benefits	436,759	456,452	19,693	
Debt Service	4,954,400	5,568,820	614,420	
Transfer to Capital Fund	100,000	200,212	100,212	
Sub-Total Capital	9,747,359	10,513,884	766,525	7.86
<b>TOTAL BUDGET</b>	<b>55,305,000</b>	<b>56,717,000</b>	<b>1,412,000</b>	<b>2.55</b>

**BOARD OF ADMINISTRATION**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A1010 .400	Contractual Expenditures	12,000	12,000
.401	Travel	2,850	2,850
.450	Materials & Supplies	2,000	2,000
	<b>TOTAL: BOARD OF EDUCATION</b>	<b>16,850</b>	<b>16,850</b>
A1040 .160	Non-Instructional Salaries	23,750	7,000
	<b>DISTRICT CLERK</b>	<b>23,750</b>	<b>7,000</b>
A1060 .400	Contractual Expenses	8,000	8,000
	<b>DISTRICT MEETING</b>	<b>8,000</b>	<b>8,000</b>
	<b>TOTAL: BOARD OF EDUCATION</b>	<b>48,600</b>	<b>31,850</b>

**CENTRAL ADMINISTRATION**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A1240 .150	Instructional Salaries	180,000	192,825
.160	Non-Instructional Salaries	57,250	62,000
.200	Equipment	5,000	2,500
.400	Contractual Expenses	2,500	2,500
.402	Travel	5,000	5,000
.450	Materials & Supplies	5,300	5,300
	<b>TOTAL: CENTRAL ADMINISTRATION</b>	<b>255,050</b>	<b>270,125</b>

**FINANCE**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>	
A1310	.150	Instructional Salaries	113,000	133,500
	.160	Non-Instructional Salaries	210,000	220,000
	.200	Equipment	2,500	2,500
	.400	Contractual Expenses	42,000	51,500
	.440	Travel	5,000	5,000
	.450	Materials & Supplies	5,700	5,700
	.490	BOCES Services	16,000	21,625
		<b>BUSINESS ADMINISTRATION</b>	<b>394,200</b>	<b>439,825</b>
A1320	.160	Non-Instructional Salaries	4,725	6,000
	.400	Contractual Expenses	90,000	90,000
		<b>AUDITING</b>	<b>94,725</b>	<b>96,000</b>
A1325	.160	Non-Instructional Salaries	6,700	6,900
	.400	Contractual Expenses	150	150
	.450	Materials & Supplies	150	150
		<b>TREASURER</b>	<b>7,000</b>	<b>7,200</b>
A1330	.160	Non-Instructional Salaries	6,300	6,500
	.400	Contractual Expenses	7,500	7,500
	.450	Materials & Supplies	600	600
		<b>TAX COLLECTOR</b>	<b>14,400</b>	<b>14,600</b>
A1345	.160	Non-Instructional Salaries	0	0
	.200	Equipment	0	0
	.400	Contractual Expenses	0	0
	.450	Materials & Supplies	0	0
	.490	BOCES Services	2,250	2,350
		<b>PURCHASING</b>	<b>2,250</b>	<b>2,350</b>
		<b>TOTAL: FINANCE</b>	<b>512,575</b>	<b>559,975</b>

**STAFF**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A1420 .401	Other Contractual Expense	3,000	5,000
	<b>LEGAL</b>	<b>3,000</b>	<b>5,000</b>
A1430 .490	Personnel - BOCES	26,250	40,450
	<b>PERSONNEL</b>	<b>26,250</b>	<b>40,450</b>
A1460 .160	Non-Instructional Salaries	16,025	16,900
.200	Equipment	1,000	1,000
.400	Contractual Expenses	0	0
.450	Materials & Supplies	2,000	2,000
	<b>RECORDS MANAGEMENT</b>	<b>19,025</b>	<b>19,900</b>
A1480 .400	Contractual Expenses	5,000	5,000
.450	Materials & Supplies	2,500	1,000
.490	BOCES Services	30,000	37,500
	<b>PUBLIC INFORMATION &amp; SERVICES</b>	<b>37,500</b>	<b>43,500</b>
	<b>TOTAL: STAFF</b>	<b>85,775</b>	<b>108,850</b>

**CENTRAL SERVICES**

<b>Budget</b>	<b>Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A1670	.400	Contractual Expense -- Copiers	20,000	17,500
	.490	BOCES Services	68,000	80,000
		<b>CENTRAL PRINTING &amp; MAILING</b>	<b>88,000</b>	<b>97,500</b>
A1680	.400	Contractual Expenses	6,500	6,500
	.490	BOCES Services	8,000	15,000
		<b>CENTRAL DATA PROCESSING</b>	<b>14,500</b>	<b>21,500</b>
		<b>TOTAL: CENTRAL SERVICES</b>	<b>102,500</b>	<b>119,000</b>

**SPECIAL ITEMS**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A1910 .414	Unallocated Insurance	300,000	250,000
A1920 .400	School Association Dues	10,000	10,000
A1950 .400	Assessments on School Property	2,200	0
A1981 .490	BOCES -- Adm. Charges	173,100	190,000
A1983 .490	BOCES Services	173,100	190,000
<b>TOTAL: SPECIAL ITEMS</b>		<b>658,400</b>	<b>640,000</b>
<b>TOTAL: GENERAL SUPPORT</b>		<b>1,662,900</b>	<b>1,729,800</b>

**INSTR., ADMIN., & IMPROVE.**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A2010 .150	Instructional Salaries	135,500	141,750
.160	Non-Instructional Salaries	122,000	123,520
.200	Equipment	3,500	2,500
.400	Contractual Expense	5,000	5,000
.440	Travel	3,600	5,500
.441	In-service Education	11,000	5,000
.450	Materials & Supplies	6,000	5,000
.490	BOCES Services	7,500	13,000
	<b>CURRICULUM DEV. &amp; SUPERVISION</b>	<b>294,100</b>	<b>301,270</b>
A2020 .150	Building Principals' Salaries	1,550,000	1,400,000
.160	Non-Instructional Salaries	400,000	416,000
.200	Equipment	7,750	7,750
.400	Contractual Expenses	6,180	6,180
.440	Travel	4,240	4,240
.450	Materials & Supplies	15,385	10,135
	<b>SUPERVISION -- REGULAR SCHOOL</b>	<b>1,983,555</b>	<b>1,844,305</b>
	<b>TOTAL: INSTR., ADMIN., &amp; IMPROVE.</b>	<b>2,277,655</b>	<b>2,145,575</b>

**SPECIAL APPORTIONMENT PROGRAMS**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A2250 .152	Instructional Salaries -- Director/Asst. Direc	175,000	175,000
.160	Non-Instructional Salaries	45,000	0
<b>TOTAL: SPECIAL PROGRAMS</b>		<b>220,000</b>	<b>175,000</b>

A2630 .150	Assistant Super of Media & Operations	135,500	70,875
A1620 .150	Facilites Salary	0	70,875
		135,500	141,750

**UNDISTRIBUTED**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A9010 .800	NYS Employees Retirement	42,861	42,861
A9020 .800	NYS Teachers Retirement	225,660	247,157
A9030 .800	Social Security/Medicare	227,493	234,637
A9040 .490	BOCES Services		
A9040 .800	Worker's Compensation	29,124	31,322
A9045 .800	Life Insurance	22,051	27,140
A9050 .800	Unemployment Insurance	7,693	7,693
A9060 .800	Hospital and Medical Insurance	552,248	577,744
A9070 .800	Welfare Benefits	46,500	35,000
A9080 .490	BOCES Services	242	253
<b>TOTAL: EMPLOYEE BENEFITS</b>		<b>1,153,871</b>	<b>1,203,806</b>

	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
<b><u>SUMMARY</u></b>		
Function -- General Support	1,662,900	1,729,800
Instruction	2,633,155	2,462,325
Transportation		
Community Service/Undistributed	1,153,871	1,203,806
<b>TOTAL BUDGET</b>	<b>5,449,926</b>	<b>5,395,931</b>

**STAFF**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A1420 .400	Legal Fees	95,000	95,000
	<b>TOTAL: LEGAL</b>	<b>95,000</b>	<b>95,000</b>

**CENTRAL SERVICES**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A1670 .400	Contractual Expense -- Copiers	168,400	147,350
	<b>CENTRAL PRINTING &amp; MAILING</b>	<b>168,400</b>	<b>147,350</b>
	<b>TOTAL: CENTRAL SERVICES</b>	<b>168,400</b>	<b>147,350</b>

**INSTR., ADMIN., & IMPROVE.**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A2010 .155	Instructional Salaries -- In-Service	5,500	0
	<b>CURRICULUM DEV. &amp; SUPERVISION</b>	<b>5,500</b>	<b>0</b>

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A2070 .490	BOCES Services	33,000	33,000
	<b>INSERVICE TRAINING -- INSTRUCTION</b>	<b>33,000</b>	<b>33,000</b>
	<b>TOTAL: INSTR., ADMIN., &amp; IMPROVE.</b>	<b>38,500</b>	<b>33,000</b>

Budget Code	Description	REVISED BUDGET 2008-09	PROPOSED BUDGET 2009-10
<b>A2110 .120</b>	<b>Teacher Salaries K-6</b>	<b>5,812,000</b>	<b>6,055,000</b>
.130	Teacher Salaries 7-12	7,500,000	7,709,085
.131	Home Teaching	3,300	3,450
.132	Training & Development/Special Projects	3,400	3,400
.133	In-Service Education/Workshops	7,500	7,500
.134	Curriculum Development	5,250	10,250
.135	Alternative Education	0	0
.136	District Retirement Incentive	80,000	80,000
.137	Instructional -Proctoring	3,800	5,000
.138	Instructional - Reinforce Program	16,000	16,000
.140	Salaries -- Substitutes	130,000	130,000
.141	Salaries -- Permanent Substitutes	200,000	175,000
<b>.161</b>	<b>Non-Instructional Salaries -- Aides/Assist:</b>	<b>721,150</b>	<b>739,000</b>
.164	Security	202,700	209,000
<b>.200</b>	<b>Equipment</b>	<b>46,600</b>	<b>43,600</b>
<b>.400</b>	<b>Contractual Expenses</b>	<b>89,154</b>	<b>38,470</b>
.401	Contractual Expenses /Security	10,000	0
.405	District Fingerprinting	2,800	3,000
.405	Special Projects - Curriculum	12,000	12,000
.410	Copier Expense	26,250	31,250
<b>.440</b>	<b>Travel</b>	<b>21,900</b>	<b>15,900</b>
.441	In-Service Education/Conferences	8,750	8,750
.444	Arts-In-Education	30,000	0
.445	Contractual Expenses -- Youth Leadership	5,000	0
<b>.450</b>	<b>Materials &amp; Supplies</b>	<b>285,130</b>	<b>231,583</b>
.470	Tuition	120,000	200,000
.480	Textbooks	214,554	214,554
.490	BOCES Services	365,000	370,000
<b>TEACHING -- REGULAR SCHOOL</b>		<b>15,922,238</b>	<b>16,311,792</b>

**SPECIAL APPORTIONMENT PROGRAMS**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A2250 .150	Instructional Salaries	2,700,000	2,470,050
.151	Instructional Salaries -- Home Teaching	12,000	12,600
.161	Non-Instructional Salaries -- Aides/Assts.	442,500	430,000
.200	Equipment	16,400	16,400
.400	Contractual Expenses	703,300	586,145
.440	Travel	3,000	3,000
.450	Materials & Supplies	51,000	37,000
.470	Tuition -- PPS	1,585,000	1,675,000
.480	Textbooks	0	0
.490	BOCES Services	2,900,000	3,017,000
	<b>PROGRAMS -- HANDICAPPED</b>	<b>8,413,200</b>	<b>8,247,195</b>
A2280 .490	<b>BOCES Services</b>	330,000	344,000
	<b>SPECIAL NEEDS/OCC. EDUCATION</b>	<b>330,000</b>	<b>344,000</b>
	<b>TOTAL: SPECIAL PROGRAMS</b>	<b>8,743,200</b>	<b>8,591,195</b>

**SPECIAL SCHOOLS -- SUMMER SCHOOL**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A2330 .133	Special Projects Sal. -- Summer Music Camp	0	0
.150	Instructional Salaries	85,000	90,000
.160	Non-Instructional Salaries	17,500	18,000
.400	Contractual Expenses	0	0
.401	Contractual -Academy	55,000	55,000
.450	Materials & Supplies	2,500	2,500
.480	Textbooks	0	0
.490	BOCES Services	0	0
<b>TOTAL: SPECIAL SCHOOLS</b>		<b>160,000</b>	<b>165,500</b>

**INSTRUCTIONAL MEDIA**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A2610 .150	Instructional Salaries	380,000	365,000
.160	Non-Instructional Salaries	33,500	35,000
.200	Audio/Visual Equipment	0	0
.400	Contractual	0	0
.440	Travel	0	0
.450	Supplies & Materials	0	0
.460	Library Books/Audio/Visual/Aided Material	19,568	19,568
.490	BOCES Services	31,100	31,000
	<b>SCHOOL LIBRARY &amp; A / V</b>	<b>464,168</b>	<b>450,568</b>
.155	Technology In-Service Salaries	5,000	5,000
.160	Non-Instructional Salaries	260,000	270,500
.220	Computer Hardware	130,000	135,300
.400	Contractual Expenditures	625,000	625,000
.440	Travel	6,000	6,000
.450	Materials & Supplies	30,000	40,000
.460	Computer Software	110,000	115,000
.490	BOCES Services	3,000	3,000
	<b>COMPUTER ASSISTED INSTRUCTION</b>	<b>1,169,000</b>	<b>1,199,800</b>
	<b>TOTAL: INSTRUCTIONAL MEDIA</b>	<b>1,633,168</b>	<b>1,650,368</b>

**PUPIL PERSONNEL SERVICES (A)**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A2805 .160	Non-Instructional Salaries	56,175	58,500
	<b>ATTENDANCE</b>	<b>56,175</b>	<b>58,500</b>
A2810 .150	Instructional Salaries	475,000	500,000
.160	Non-Instructional Salaries	84,500	88,000
.200	Equipment	0	0
.400	Contractual Expenses	0	0
.450	Materials & Supplies	0	0
.490	BOCES Services	131,000	80,000
	<b>GUIDANCE</b>	<b>690,500</b>	<b>668,000</b>
A2815 .150	Instructional Salaries	284,000	250,000
.161	Non-Instructional Salaries -- Aides	30,500	32,000
.200	Equipment/Repair	12,000	2,000
.400	Contractual Expenses	138,150	138,150
.450	Materials & Supplies	11,925	12,425
	<b>HEALTH SERVICES</b>	<b>476,575</b>	<b>434,575</b>
A2820 .150	Instructional Salaries	395,000	375,000
.400	Contractual Expenses	13,650	10,000
.440	Travel	500	500
.450	Materials & Supplies	7,500	7,500
	<b>PSYCHOLOGICAL SERVICES</b>	<b>416,650</b>	<b>393,000</b>
A2825 .150	Instructional Salaries	315,000	275,000
.400	Contractual Services	15,000	5,000
	<b>SOCIAL WORK SERVICES</b>	<b>330,000</b>	<b>280,000</b>

**PUPIL PERSONNEL SERVICES (B)**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A2850 .150	Instructional Salaries	72,500	76,500
.160	Non-Instructional Salaries	26,250	27,300
.161	Non-Instructional Salaries -- Field Trips	0	0
.400	Contractual Expenses	3,500	3,500
<b>CO-CURRICULAR ACTIVITIES</b>		<b>102,250</b>	<b>107,300</b>
A2855 .150	Instructional Salaries	223,200	215,563
.160	Non-Instructional Salaries	0	0
.161	Non-Instructional Salaries -- Custodial	0	0
.200	Equipment	18,000	3,000
.400	Contractual Expenses	42,450	38,000
.412	Reconditioning Equipment	16,900	15,000
.450	Materials & Supplies	54,900	37,000
.490	BOCES Services	93,900	80,000
<b>INTERSCHOLASTIC ATHLETICS</b>		<b>449,350</b>	<b>388,563</b>
<b>TOTAL: PUPIL SERVICES (A &amp; B)</b>		<b>2,521,500</b>	<b>2,329,938</b>

**PUPIL TRANSPORTATION**

**TRANSPORTATION**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A5510 .160	Non-Instructional Salaries	1,525,750	1,858,500
.200	Equipment	30,000	15,000
.210	Tools	3,500	3,500
.215	Mechanical Equipment	3,500	3,500
220	Bus	65,000	0
.400	Contractual Expenses	36,000	36,000
.401	Contract Services	39,500	39,500
.412	Insurance -- Bus Liability	60,000	60,000
.413	Insurance -- Bus Comprehensive	2,400	2,400
.414	Tolls/Permits	4,714	5,200
.440	Travel	2,550	2,550
.441	In-Service Training	5,000	5,000
.450	Materials & Supplies	15,000	15,000
.454	Tires	20,000	20,000
.455	Automotive Parts	125,000	125,000
.456	Fuel	219,000	227,000
.457	Oil	8,500	9,000
	<b>PUPIL TRANSPORTATION</b>	<b>2,165,414</b>	<b>2,427,150</b>

**PUPIL TRANSPORTATION (Continued)**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A5530 .162	Non-Instructional Salaries	0	0
.400	Contractual Expenses	4,500	4,500
.420	Fuel/Utilities	34,500	36,000
.458	Hardware	4,000	4,000
	<b>GARAGE BUILDING</b>	<b>43,000</b>	<b>44,500</b>
A5540 .400	Private Contracts	0	0
A5581 .490	BOCES Transportation	150,525	100,550
	<b>CONTRACT TRANSPORTATION</b>	<b>150,525</b>	<b>100,550</b>
	<b>TOTAL: PUPIL TRANSPORTATION</b>	<b>2,358,939</b>	<b>2,572,200</b>

**COMMUNITY RECREATION**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A7140 .160	Non-Instructional Salaries	77,400	98,000
A7140 .400	Contractual	15,000	10,000
A7140 .450	Materials & Supplies	7,800	7,800
<b>TOTAL: COMMUNITY RECREATION</b>		<b>100,200</b>	<b>115,800</b>

**COMMUNITY SERVICES**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A8070 .160	Non-Instructional Salaries	10,000	10,000
.450	Materials & Supplies	4,000	4,000
<b>CENSUS</b>		<b>14,000</b>	<b>14,000</b>
<b>TOTAL: COMMUNITY SERVICES</b>		<b>114,200</b>	<b>129,800</b>

**UNDISTRIBUTED**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A9010 .800	NYS Employees Retirement	325,884	325,884
A9020 .800	NYS Teachers Retirement	1,716,340	1,879,843
A9030 .800	Social Security/Medicare	1,729,692	1,784,006
A9040 .800	Worker's Compensation	221,434	238,146
A9050 .800	Unemployment Insurance	58,492	58,492
A9060 .800	Hospital and Medical Insurance	4,198,890	4,392,749
A9089 .490	BOCES Services	1,838	1,922
<b>TOTAL: EMPLOYEE BENEFITS</b>		<b>8,252,570</b>	<b>8,681,042</b>

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A9901 .950	Transfer to Special Aid Fund	100,000	100,000
	<b>TOTAL: INTERFUND TRANSFERS</b>	<b>100,000</b>	<b>100,000</b>

	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
<b><u>SUMMARY</u></b>	-----	-----
Function -- General Support	263,400	242,350
Instruction	29,018,606	29,081,793
Transportation	2,358,939	2,572,200
Community Service/Undistributed	8,366,770	8,810,842
Interfund Transfer -- Special Aid Fund	100,000	100,000
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<b>TOTAL BUDGET</b>	<b>40,107,715</b>	<b>40,807,185</b>
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**CENTRAL SERVICES**

**OPERATIONS**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
.160	Non-Instructional Salaries -- General	963,400	1,006,000
.161	Non-Instructional Salaries -- Overtime	15,000	15,000
.163	Non-Instructional Salaries -- Parttime	84,000	85,000
.164	Non-Instructional Salaries -- Clerical	31,400	32,800
.166	Non-Instructional	65,000	68,250
.200	Equipment	30,000	10,000
.400	Contractual Expenditures	166,000	172,900
.402	Outside Contracts	100,000	100,000
.403	Service Contracts	142,000	147,700
.404	Compliance Expenses	85,000	85,000
.420	Gas	780,000	740,000
.421	Telephone	120,000	125,000
.422	Fuel Oil	20,000	20,000
.423	Water	126,000	137,000
.424	Electric	735,000	735,000
.440	Travel	6,000	6,000
.441	In-Service Education	1,000	1,000
.450	Materials & Supplies	135,000	140,000
.453	Pool Supplies	9,000	16,000
.454	Paint Supplies - Field	9,000	9,000
.455	Heating System Supplies	15,000	16,000
.456	Electrical Supplies	10,000	10,000
.456	Plumbing Supplies	15,000	15,000
.458	Hardware	15,000	15,000
.459	Glass	10,000	10,000
.490	BOCES Services	15,000	23,000
<b>TOTAL: OPERATIONS</b>		<b>3,702,800</b>	<b>3,740,650</b>

**MAINTENANCE**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A1621 .160	Non-Instructional	320,800	336,000
.200	Equipment	36,000	16,000
.400	Contractual Expense	45,000	45,000
.450	Supplies and Materials	35,000	35,000
.490	BOCES Services	35,000	35,600
<b>TOTAL: MAINTENANCE</b>		<b>471,800</b>	<b>467,600</b>

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A1670 .400	Contractual Expense -- Copiers	11,600	10,150
	<b>CENTRAL PRINTING &amp; MAILING</b>	<b>11,600</b>	<b>10,150</b>
	<b>TOTAL: CENTRAL SERVICES</b>	<b>4,186,200</b>	<b>4,218,400</b>

**SPECIAL ITEMS**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A1930 .400	Judgment & Claims	40,000	40,000
A1964 .400	Refund - Real Property Taxes	30,000	30,000
<b>TOTAL: SPECIAL ITEMS</b>		<b>70,000</b>	<b>70,000</b>
<b>TOTAL: GENERAL SUPPORT</b>		<b>4,256,200</b>	<b>4,288,400</b>

**UNDISTRIBUTED**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A9010 .800	NYS Employees Retirement	21,255	21,255
A9030 .800	Social Security/Medicare	112,815	116,358
A9040 .800	Worker's Compensation	14,443	15,533
A9045 .800	Life Insurance	10,449	12,860
A9050 .800	Unemployment Insurance	3,815	3,815
A9060 .800	Hospital and Medical Insurance	273,863	286,507
A9089 .490	BOCES Services	120	125
<b>TOTAL: EMPLOYEE BENEFITS</b>		<b>436,759</b>	<b>456,452</b>
A9710 .600	Principal - TRS Bonds	0	0
.700	Interest - TRS Bonds	0	0
A9711 .600	Principal - Capital Bonds	1,695,000	2,099,400
.700	Interest - Capital Bonds	2,370,000	2,622,420
A9731 .600	Principal- Capital BAN	0	0
700	Interest - Capital BAN	0	0
A9732 .600	Principal - Bus Bonds	0	0
.700	Interest - Bus Bonds	0	0
A9760 .600	Principal - Tax Anticipation Note	0	0
.700	Interest- Tax Anticipation Note	90,000	101,400
A9770 .600	Principal- Revenue Anticipation Note	0	0
.700	Interest- Revenue Anticipation Note	0	0
A9790 .600	Principal - Deficit Financing	500,000	520,000
.700	Interest - Deficit Financing	175,400	156,600
A9790 .600	Bus Purchase - lease payments	124,000	69,000
<b>TOTAL:DEBT SERVICE</b>		<b>4,954,400</b>	<b>5,568,820</b>

**INTERFUND TRANSFERS**

<b>Budget Code</b>	<b>Description</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
A9950 .900	Transfer to Capital Fund	100,000	200,212
<b>TOTAL: INTERFUND TRANSFERS</b>		<b>100,000</b>	<b>200,212</b>

<b>SUMMARY</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
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Function - General Support	4,256,200	4,288,400
Instruction		
Transportation		
Undistributed	5,391,159	6,025,272
Interfund Transfer - Capital Fund	100,000	200,212
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<b>TOTAL BUDGET</b>	<b>9,747,359</b>	<b>10,513,884</b>
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<b>TOTAL BUDGET SUMMARY</b>	<b>REVISED BUDGET 2008-09</b>	<b>PROPOSED BUDGET 2009-10</b>
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Function - General Support	6,182,500	6,260,550
Instruction	31,651,761	31,544,118
Transportation	2,358,939	2,572,200
Community Service/Undistributed	14,911,800	16,039,920
Interfund Transfer - Special Aid Fund	100,000	100,000
Interfund Transfer - Capital Fund	100,000	200,212
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<b>TOTAL BUDGET</b>	<b>55,305,000</b>	<b>56,717,000</b>
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