Sachem Central School District

2007-08 Budget Table of Contents

*****END OF REPORT*****

Sachem Central School District

2007-08 Proposed & Contingent Budget

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
1010 BOARD OF EDUCATION						
1) 1010-00-4150 OTHER CONTR-WORKSHOPS	10,880	1,771	10,880	17,500	10,800	10,800
2) 1010-00-5010 SUPPLIES/MATS/GEN	640	258	640	800	640	640
SUBTOTAL BOARD OF EDUCATION	11,520	2,029	11,520	18,300	11,440	11,440
1040 DISTRICT CLERK						
3) 1040-00-1690 CLERICAL SALARIES	59,321	59,196	59,321	59,321	59,921	59,921
4) 1040-00-5010 SUPPLIES/MATS/GEN	192	175	192	192	190	190
SUBTOTAL DISTRICT CLERK	59,513	59,370	59,513	59,513	60,111	60,111
1060 DISTRICT MEETING						
5) 1060-00-4330 NON INST EQUIP RENT	5,500	4,809	5,500	5,500	5,500	5,500
6)*1060-00-4613 ELECTION SERVICES	17,850	24,608	17,850	17,850	36,000	36,000
7) 1060-00-5080 PRINTED SUPPLIES	640	243	640	640	650	650
SUBTOTAL DISTRICT MEETING	23,990	29,660	23,990	23,990	42,150	42,150
TOTALS 10XX	95,023	91,059	95,023	101,803	113,701	113,701
1240 CHIEF SCHOOL ADM						
8) 1240-00-1510 SALARY-SUPERINTENDENT	200,500	176,600	180,000	205,000	205,000	205,000
9) 1240-00-1690 CLERICAL SALARIES (3.0)	181,897	181,521	181,897	181,897	182,497	182,497
10) 1240-00-4150 OTHER CONTR-WORKSHOPS	1,811	2,920	1,811	3,600	2,000	2,000
11) 1240-00-5010 SUPPLIES/MATS/GEN	2,880	2,245	2,880	2,880	3,000	3,000

12) 1240-00-5240 PERIODICALS		186		100		
SUBTOTAL CHIEF SCHOOL ADM	387,088	363,472	366,588	393,477	392,497	392,497
TOTALS 12XX	387,088	363,472	366,588	393,477	392,497	392,497

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
1310 BUSINESS ADMINISTRATION						
13) 1310-00-1511 SALARY-ASSISTANT SUPT	138,469	140,021	143,277	147,793	143,577	143,577
14) 1310-00-1535 SAL-SR ACCTNT/BUS MANGER	73,000	87,672	85,384	105,991	105,991	105,991
15) 1310-00-1690 CLERICAL SALARIES (16.0)	791,226	773,037	788,452	791,200	793,502	793,502
16) 1310-00-4000 CONTRACTUAL EXPENSES	2,817		2,817	5,300	2,800	2,800
17) 1310-00-4130 POSTAGE	100,000	94,359	105,000	106,680	105,000	105,000
18)*1310-00-4150 OTHER CONTR-WORKSHOPS	10,540	72,960	10,540	186,737	10,540	10,540
19) 1310-00-4650 EQUIPMENT REPAIR	8,160	11,691	8,160	5,500	8,200	8,200
20)*1310-00-4900 BOCES SERVICES	137,350	130,934	145,591	100,000	99,171	99,171
21) 1310-00-5010 SUPPLIES/MATS/GEN	19,200	25,109	19,200	19,200	19,200	19,200
22) 1310-49-5010 SUPPLIES/MATS/GEN		20				
23) 1310-00-5240 PERIODICALS		266		300		
SUBTOTAL BUSINESS ADMINISTRATION	1,280,762	1,336,067	1,308,421	1,468,701	1,287,981	1,287,981
1320 AUDITING SERVICES						
24)*1320-00-4420 AUDITORS	116,390	149,560	187,590	208,760	212,363	212,363
SUBTOTAL AUDITING SERVICES	116,390	149,560	187,590	208,760	212,363	212,363
1325 DISTRICT TREASURER						

25) 1325-00-4197 BOND/NOTE ISSUE EXP	40,000	39,400	40,000	49,233	40,000	40,000
SUBTOTAL DISTRICT TREASURER	40,000	39,400	40,000	49,233	40,000	40,000
1345 PURCHASING						
26) 1345-00-1601 SALARY-PURCHASING AGENT	61,723	60,471	68,931	66,032	67,446	67,446
27) 1345-00-1604 SALARY-PURCHASING TECH	51,807	67,670	51,807	47,179	48,916	48,916
28) 1345-00-4150 OTHER CONTR-WORKSHOPS	1,360		1,360	1,360	1,400	1,400
29) 1345-00-4900 BOCES SERVICES	6,741	6,779	7,145	7,093	7,092	7,092

2007-08 Proposed & Contingent Budget

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
SUBTOTAL PURCHASING	121,631	134,920	129,243	121,664	124,854	124,854
TOTALS 13XX	1,558,783	1,659,947	1,665,254	1,848,358	1,665,198	1,665,198
1430 PERSONNEL						
30) 1430-00-1511 SALARY-ASSISTANT SUPT	126,462	115,372	133,535	134,456	130,888	130,888
31) 1430-00-1512 SALARY-ASST PERSONNEL ADM	104,340	98,349	105,991	105,990	99,854	99,854
32)*1430-00-1690 CLERICAL SALARIES (8.0+ 1.0)	409,535	365,983	373,515	378,238	435,583	435,583
33) 1430-00-4150 OTHER CONTR-WORKSHOPS		9,000		25,000	25,000	25,000
34)*1430-00-4152 LEGAL FEES	450,000	512,107	450,000	800,000	700,000	700,000
35) 1430-00-4181 TELEPHONE-TAP OPERATOR (3.0)	36,225	26,858	36,225	36,225	36,500	36,500
36) 1430-00-4270 FINGERPRINTING		-25				
37) 1430-00-4650 EQUIPMENT REPAIR	204	150	204	204	200	200
38) 1430-00-4992 BOCES-NEG INFO SVCE	5,029	4,050	5,331	5,330	4,463	4,463
39) 1430-00-4993 EMPLOYEE ASSISTAMCE PROGR	69,550	67,670	73,723	70,000	70,000	70,000
40) 1430-00-5010 SUPPLIES/MATS/GEN	3,200	4,985	3,200	3,000	3,200	3,200
SUBTOTAL PERSONNEL	1,204,545	1,204,499	1,181,724	1,558,443	1,505,688	1,505,688

1480 COMMUNICATIONS

41) 1480-00-4130 POSTAGE	60,000	31,010	65,000	50,000	65,000	65,000
42)*1480-00-4490 OTHER PROF/TECH SERV	70,000	34,008	70,000	57,500	80,000	80,000
43) 1480-00-4900 BOCES SERVICES	61,413	56,203	65,097	65,000	68,352	68,352
SUBTOTAL COMMUNICATIONS	191,413	121,221	200,097	172,500	213,352	213,352
TOTALS 14XX	1,395,958	1,325,720	1,381,821	1,730,943	1,719,040	1,719,040

1620 BUILDINGS & GROUNDS

44) 1620-00-1600 NON-INSTR SALARY

2007-08 Proposed & Contingent Budget

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
45) 1620-00-1602 SALARY-PLANT FAC ADMIN	111,825	76,701	116,909	113,050	111,802	111,802
46) 1620-00-1603 SALARY-ASST PLANT FAC ADM	80,546	86,849	82,962	72,513	76,865	76,865
47)*1620-00-1610 MECHANICS (20.0+ 1.0)	1,054,269	1,077,108	1,141,800	1,156,000	1,199,600	1,199,600
48) 1620-00-1651 SALARY/CUSTODIAN SUPRV	63,082	68,399	72,011	72,011	73,608	73,608
49) 1620-00-1680 SALARIES CUSTODIAL (130.0)	6,146,525	5,837,776	6,363,486	6,115,622	6,315,364	6,315,364
50) 1620-00-1690 CLERICAL SALARIES (3.0)	132,863	132,332	134,663	105,660	135,663	135,663
51) 1620-00-1700 CUSTODIAL SUBS	29,430	29,921	29,430	25,000	29,000	29,000
52) 1620-31-1700 CUSTODIAL SUBS	4,573	14,011	4,573	10,000	4,573	4,573
53) 1620-32-1700 CUSTODIAL SUBS	4,573	2,008	4,573	3,500	4,573	4,573
54) 1620-33-1700 CUSTODIAL SUBS		436		900		
55) 1620-34-1700 CUSTODIAL SUBS	32,582	17,268	32,582	32,582	32,582	32,582
56) 1620-36-1700 CUSTODIAL SUBS	6,098	13,767	6,098	25,000	6,100	6,100
57) 1620-38-1700 CUSTODIAL SUBS	4,573	7,815	4,573	20,000	4,573	4,573
58) 1620-39-1700 CUSTODIAL SUBS	32,582	32,698	32,582	32,582	32,582	32,582
59) 1620-61-1700 CUSTODIAL SUBS	3,201	6,630	3,201	3,200	3,201	3,201
60) 1620-62-1700 CUSTODIAL SUBS	3,201	12,012	3,201	3,200	3,201	3,201

	A	B	C	D	E	F
61) 1620-63-1700 CUSTODIAL SUBS	3,201	10,543	3,201	4,200	3,201	3,201
62) 1620-64-1700 CUSTODIAL SUBS	3,201	4,920	3,201	3,200	3,201	3,201
63) 1620-65-1700 CUSTODIAL SUBS	3,201	4,597	3,201	3,700	3,201	3,201
64) 1620-66-1700 CUSTODIAL SUBS	3,201	1,941	3,201	3,200	3,201	3,201
65) 1620-67-1700 CUSTODIAL SUBS	3,201	18,949	3,201	3,200	3,201	3,201
66) 1620-68-1700 CUSTODIAL SUBS	3,201	4,839	3,201	3,200	3,201	3,201
67) 1620-69-1700 CUSTODIAL SUBS	3,201	5,970	3,201	7,700	3,201	3,201
68) 1620-70-1700 CUSTODIAL SUBS	3,201	3,050	3,201	3,200	3,201	3,201
69) 1620-71-1700 CUSTODIAL SUBS	9,226		9,226	5,000	9,000	9,000
70) 1620-72-1700 CUSTODIAL SUBS	3,201	3,461	3,201	3,200	3,201	3,201
71) 1620-73-1700 CUSTODIAL SUBS	3,201	2,677	3,201	5,500	3,201	3,201
72) 1620-00-1710 CUSTODIAL O/T	44,806	40,680	44,806	25,000	44,800	44,800
73) 1620-31-1710 CUSTODIAL O/T	7,495	3,107	7,495	5,000	7,500	7,500
74) 1620-32-1710 CUSTODIAL O/T	7,495	1,816	7,495	5,000	7,500	7,500
75) 1620-34-1710 CUSTODIAL O/T	97,563	50,794	97,563	97,563	97,600	97,600
76) 1620-36-1710 CUSTODIAL O/T	7,495	11,957	7,495	15,000	10,000	10,000
77) 1620-38-1710 CUSTODIAL O/T	7,495	770	7,495	5,000	7,500	7,500
78) 1620-39-1710 CUSTODIAL O/T	97,536	41,373	97,536	97,536	97,600	97,600
79) 1620-61-1710 CUSTODIAL O/T	1,981	2,734	1,981	1,981	1,980	1,980
80) 1620-62-1710 CUSTODIAL O/T	1,981	952	1,981	1,981	1,980	1,980

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
81) 1620-63-1710 CUSTODIAL O/T	1,981	1,784	1,981	1,981	1,980	1,980
82) 1620-64-1710 CUSTODIAL O/T	1,981	800	1,981	1,981	1,980	1,980
83) 1620-65-1710 CUSTODIAL O/T	1,981	1,376	1,981	1,981	1,980	1,980
84) 1620-66-1710 CUSTODIAL O/T	1,981	903	1,981	1,981	1,980	1,980
85) 1620-67-1710 CUSTODIAL O/T	1,981	5,169	1,981	1,981	1,980	1,980
86) 1620-68-1710 CUSTODIAL O/T	1,981	966	1,981	1,981	1,980	1,980
87) 1620-69-1710 CUSTODIAL O/T	1,981	1,905	1,981	3,000	1,980	1,980
88) 1620-70-1710 CUSTODIAL O/T	1,981	1,538	1,981	1,981	1,980	1,980
89) 1620-72-1710 CUSTODIAL O/T	1,981	961	1,981	1,981	1,980	1,980
90) 1620-73-1710 CUSTODIAL O/T	1,981		1,981	1,981	1,980	1,980
91) 1620-00-1730 CLERK TYPIST/MESSENGER (2.0)	92,534	92,409	94,123	94,060	94,123	94,123

92) 1620-00-1750 MAINTENANCE O/T	93,600	25,228	93,600	50,000	50,000	50,000
93) 1620-00-1760 CLERICAL SUBS-O/T	12,240	2,189	12,240	5,000	5,000	5,000
94) 1620-00-1791 MESSENGER O/T	7,200	5,137	7,200	7,200	7,200	7,200
95)*1620-00-2000 EQUIPMENT			279,509	240,540	451,933	
96) 1620-00-4150 OTHER CONTR-WORKSHOPS	1,207	3,544	2,500	2,500	2,500	2,500
97)*1620-00-4170 ELECTRICITY	2,575,188	3,503,072	3,000,000	3,100,000	3,352,186	3,352,186
98)*1620-00-4171 NATURAL GAS	673,200	1,298,587	950,000	950,000	1,296,483	1,296,483
99) 1620-00-4180 TELEPHONE	85,000	129,187	130,000	130,000	130,000	130,000
100) 1620-00-4191 WATER	70,000	73,624	70,000	70,000	70,000	70,000
101)*1620-00-4192 FUEL OIL	653,400	209,007	653,400	250,000	250,000	250,000
102) 1620-00-4196 PROPANE			50,000	25,000	50,000	50,000
103) 1620-00-4400 CONT PROF/TECH SERV	10,000	49,500	10,000	25,000		
104)*1620-00-4440 ENGINEERING SERVICES	100,000	40,930	100,000	75,000	150,000	150,000
105) 1620-00-4611 CARTAGE	165,000	206,670	200,000	200,000	210,000	210,000
106)*1620-00-4620 SERVICE CONTRACTS-D/W	377,000	212,444	377,000	337,500	477,000	477,000
107) 1620-31-4670 BLDG EQUIP REP CONT	12,240	6,416	12,240	10,000	12,240	12,240
108) 1620-32-4670 BLDG EQUIP REP CONT	12,240	5,875	12,240	12,240	12,240	12,240
109) 1620-34-4670 BLDG EQUIP REP CONT	41,330	40,087	41,330	41,330	41,330	41,330
110) 1620-36-4670 BLDG EQUIP REP CONT	12,240	10,658	12,240	13,000	12,240	12,240
111) 1620-38-4670 BLDG EQUIP REP CONT	12,240	11,402	12,240	12,240	12,240	12,240
112) 1620-39-4670 BLDG EQUIP REP CONT	34,000	31,496	34,000	34,000	41,330	41,330
113) 1620-61-4670 BLDG EQUIP REP CONT	2,040	1,238	2,040	2,040	2,040	2,040
114) 1620-62-4670 BLDG EQUIP REP CONT	2,550	806	2,550	2,550	2,040	2,040
115) 1620-63-4670 BLDG EQUIP REP CONT	2,040	1,386	2,040	2,040	2,040	2,040
116) 1620-64-4670 BLDG EQUIP REP CONT	2,040	103	2,040	2,040	2,040	2,040

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
117) 1620-65-4670 BLDG EQUIP REP CONT	2,040	1,972	2,040	1,800	2,040	2,040
118) 1620-66-4670 BLDG EQUIP REP CONT	2,040	1,850	2,040	2,040	2,040	2,040
119) 1620-67-4670 BLDG EQUIP REP CONT	2,040	1,023	2,040	2,040	2,040	2,040
120) 1620-68-4670 BLDG EQUIP REP CONT	2,040	680	2,040	850	2,040	2,040
121) 1620-69-4670 BLDG EQUIP REP CONT	2,040	978	2,040	2,040	2,040	2,040
122) 1620-70-4670 BLDG EQUIP REP CONT	2,040	1,999	2,040	2,040	2,040	2,040

	A	B	C	D	E	F
123) 1620-71-4670 BLDG EQUIP REP CONT	1,700		1,700	1,700	1,700	1,700
124) 1620-72-4670 BLDG EQUIP REP CONT	2,040	1,314	2,040	2,040	2,040	2,040
125) 1620-73-4670 BLDG EQUIP REP CONT	2,040	1,760	2,040	2,000	2,040	2,040
126) 1620-00-4900 BOCES SERVICES	9,426	8,051	9,991	9,066	10,291	10,291
127)*1620-00-4935 BOCES INTELLIPATH	350,960	260,273	352,018	250,000	300,000	300,000
128) 1620-00-5030 OFFICE SUPPLIES	1,188	1,152	1,188	3,200	1,200	1,200
129) 1620-00-5400 CUSTODIAL SUPPLIES		666		110		
130)*1620-31-5400 CUSTODIAL SUPPLIES	14,863	14,750	14,863	15,635	33,978	33,978
131) 1620-32-5400 CUSTODIAL SUPPLIES	14,475	13,832	14,475	14,475	33,091	33,091
132)*1620-33-5400 CUSTODIAL SUPPLIES					7,169	7,169
133) 1620-34-5400 CUSTODIAL SUPPLIES	40,299	42,279	40,299	40,299	92,127	92,127
134) 1620-36-5400 CUSTODIAL SUPPLIES	15,231	14,951	15,231	15,231	34,819	34,819
135) 1620-38-5400 CUSTODIAL SUPPLIES	15,373	15,149	15,373	15,373	35,144	35,144
136) 1620-39-5400 CUSTODIAL SUPPLIES	41,232	40,090	41,232	41,232	94,468	94,468
137) 1620-61-5400 CUSTODIAL SUPPLIES	7,002	7,745	7,002	10,000	16,007	16,007
138) 1620-62-5400 CUSTODIAL SUPPLIES	6,879	8,362	6,879	10,000	15,726	15,726
139) 1620-63-5400 CUSTODIAL SUPPLIES	8,443	8,174	8,443	10,000	19,301	19,301
140) 1620-64-5400 CUSTODIAL SUPPLIES	7,546	7,391	7,546	10,000	17,251	17,251
141) 1620-65-5400 CUSTODIAL SUPPLIES	7,441	7,416	7,441	10,000	17,011	17,011
142) 1620-66-5400 CUSTODIAL SUPPLIES	7,095	7,074	7,095	10,000	16,220	16,220
143) 1620-67-5400 CUSTODIAL SUPPLIES	6,953	6,424	6,953	10,000	15,895	15,895
144) 1620-68-5400 CUSTODIAL SUPPLIES	7,162	7,847	7,162	12,000	16,373	16,373
145) 1620-69-5400 CUSTODIAL SUPPLIES	7,360	8,280	7,360	10,000	16,826	16,826
146) 1620-70-5400 CUSTODIAL SUPPLIES	6,845	6,769	6,845	10,000	15,648	15,648
147) 1620-71-5400 CUSTODIAL SUPPLIES	3,136	4,345	3,136	4,000	7,169	7,169
148) 1620-72-5400 CUSTODIAL SUPPLIES	8,149	8,183	8,149	10,000	18,629	18,629
149) 1620-73-5400 CUSTODIAL SUPPLIES	7,691	7,691	7,691	10,000	17,582	17,582
150) 1620-00-5410 UNIFORMS	19,500	13,058	19,500	14,100	19,500	19,500
151) 1620-00-5440 BLDG REPAIR SUPPLIES/MATS	207,893	196,015	240,000	379,000	240,000	240,000

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
SUBTOTAL BUILDINGS & GROUNDS	13,933,507	14,334,818	15,403,961	14,744,561	16,236,207	15,784,274

		A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed	F 2007-08 Contingent
	1621 GROUNDS						
152) 1621-00-1740	SALARIES-GROUNDSMEN (18.0)	490,359	477,247	905,958	825,000	895,449	895,449
153) 1621-00-1742	GROUNDS O/T	64,800	24,836	104,929	50,000	50,000	50,000
154) 1621-00-1751	SUMMER TEMPORARY HELP	25,000	23,472	25,000	9,038	15,000	15,000
155) 1621-00-4330	NON INST EQUIP RENT	4,000	4,273	4,000	4,000	4,000	4,000
156) 1621-00-4611	CARTAGE	400					
157) 1621-00-4612	SNOW REMOVAL	5,000	4,500	5,000	5,000	5,000	5,000
158) 1621-00-4651	EQUIP REP/CONTR/AUTO	17,000	45,600	25,000	30,000	25,000	25,000
159) 1621-00-5530	GROUNDS SUPPLIES	35,639	41,148	35,639	71,000	36,000	36,000
160) 1621-00-5700	ACCESS/PTS-GRNDS MACHINER	30,000	16,180	30,000	30,000	30,000	30,000
161)*1621-00-5710	GASOLINE	20,000	48,049	55,000	20,000	55,000	55,000
162) 1621-00-5730	TIRES	5,000	5,039	5,000	8,000	5,000	5,000
SUBTOTAL	GROUNDS	697,198	690,345	1,195,526	1,052,038	1,120,449	1,120,449
	1622 SAFETY COMPLIANCE						
163) 1622-00-1615	SAL SAFETY COMPL OFFICER	55,363	46,460	55,352	52,288	56,591	56,591
164) 1622-00-1616	SAFETY COMPLIANCE O/T	7,000		7,000	2,000	3,000	3,000
165) 1622-00-4330	NON INST EQUIP RENT	1,000		1,000	500	1,000	1,000
166) 1622-00-4400	CONT PROF/TECH SERV	65,000	12,945	65,000	54,000	25,000	25,000
167) 1622-00-4614	HAZMAT WASTE DISPOSAL	30,000	18,137	30,000	20,000	20,000	20,000
168) 1622-00-4615	SAFETY COMPLIANCE	1,000	1,037	1,000	500	1,000	1,000
169) 1622-00-4660	SAFETY COMPL-SPEC PR	50,000	29,241	50,000	55,000	50,000	50,000
170) 1622-00-4921	BOCES-OSHA PROGRAM	18,190	22,514	19,281	18,500	19,354	19,354
171) 1622-00-5010	SUPPLIES/MATS/GEN	3,200	2,232	3,200	1,000	1,000	1,000
172) 1622-00-5260	REFERENCE BOOKS	156		300	300	300	300
SUBTOTAL	SAFETY COMPLIANCE	230,909	132,565	232,133	204,088	177,245	177,245
	1625 SECURITY						
173) 1625-00-1650	SALARY-ASST SUPERVISOR (2.0)	124,235	119,912	124,661	124,661	125,994	125,994

					Budget	Budget
174) 1625-00-1690 CLERICAL SALARIES	43,761	43,636	43,911	43,892	43,911	43,911
175) 1625-00-1722 WATCHPERSONS	403,650	350,368	348,650	348,650	359,110	359,110
176)*1625-30-1723 BUILDING SECURITY	670,452	624,009	615,452	650,000	885,030	885,030
177) 1625-00-1724 ROVING GUARDS F/T (3.0)	151,776	151,776	156,284	156,929	156,284	156,284
178) 1625-00-1725 ROVING GUARDS P/T	33,405	144,184	147,405	147,405	147,405	147,405
179)*1625-00-2000 EQUIPMENT					71,000	
180)*1625-00-4691 SERVICE CONTR/OUT OF DIST	35,000	21,865	35,000	34,961	35,000	35,000
181)*1625-00-5010 SUPPLIES/MATS/GEN	17,920	15,574	17,920	17,920	38,900	38,900
182) 1625-00-5411 UNIFORMS-SECURITY	9,000	6,092	5,000	5,000	5,000	5,000
SUBTOTAL SECURITY	1,489,199	1,477,416	1,494,283	1,529,418	1,867,634	1,796,634
1680 CENTRAL DATA PROCESSING						
183) 1680-00-1520 DIRECTOR INFO SYSTEMS	121,428	131,165	128,823	132,286	129,923	129,923
184) 1680-00-1690 CLERICAL SALARIES	21,381	1,303				
185) 1680-00-4641 COMPUTER SOFTWARE	15,000	749	15,000	5,000	5,000	5,000
186) 1680-00-4670 BLDG EQUIP REP CONT	6,800	4,608	6,800	5,000	6,800	6,800
187) 1680-00-4672 COMPUTER CONSULTANT	182,035					
188)*1680-00-4901 BOCES-DIST DATA PROC	259,226	307,929	333,064	335,000	364,417	364,417
189) 1680-00-5030 OFFICE SUPPLIES	16,816	16,949	16,816	16,800	16,800	16,800
SUBTOTAL CENTRAL DATA PROCESSING	622,686	462,704	500,503	494,086	522,940	522,940
TOTALS 16XX	16,973,499	17,097,848	18,826,406	18,024,192	19,924,475	19,401,542
1910 UNALLOCATED INSURANCE						
190)*1910-00-4210 FIRE/MULTI-PERIL INS	791,284	796,543	909,977	909,977	981,000	981,000
191)*1910-00-4230 STUDENT ACCIDENT INS	97,750	126,178	112,413	92,827	112,000	112,000
192)*1910-00-4244 OTHER INS-VEHICLE	138,719	139,532	159,527	152,446	67,205	67,205
SUBTOTAL UNALLOCATED INSURANCE	1,027,753	1,062,253	1,181,917	1,155,250	1,160,205	1,160,205
1930 JUDGEMENTS & CLAIMS						

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
193)*1930-00-4235 LOSS REIMBURSEMENT	30,000	30,080	30,000	20,000	10,000	10,000
SUBTOTAL JUDGEMENTS & CLAIMS	30,000	30,080	30,000	20,000	10,000	10,000
1981 BOCES SERVICES						
194) 1981-00-4904 BOCES-ADMIN CHARGES	927,786	950,001	983,453	983,453	1,032,626	1,032,626
195) 1981-00-4990 BOCES-DOR AUT/BND/IN	499,583	549,262	529,558	529,558	556,036	556,036
SUBTOTAL BOCES SERVICES	1,427,369	1,499,263	1,513,011	1,513,011	1,588,662	1,588,662
TOTALS 19XX	2,485,122	2,591,596	2,724,928	2,688,261	2,758,867	2,758,867
2011 DEPUTY SUPT-INSTRUCTION						
196) 2011-00-1513 SALARY-DEPUTY SUPT	133,776	61,111				
197) 2011-00-1514 SALARY-ADM ASST FOR INSTR		-12,617				
198) 2011-00-1690 CLERICAL SALARIES (2.0)	124,263	124,012	124,263	124,263	124,263	124,263
199) 2011-00-4080 PRINTING	5,000		5,000	2,317	1,000	1,000
200)*2011-00-4150 OTHER CONTR-WORKSHOPS	29,405	166,543	29,405	100,000	100,000	100,000
201)*2011-00-4151 TESTING & SCORING MATS		12,242		64,100	26,000	26,000
202)*2011-00-4930 TESTS & SCORING MATERIALS	68,908	71,250	73,042			
203) 2011-00-4931 TESTS & SCORING	184,752	53,244	195,837	70,000	70,000	70,000
204) 2011-00-5010 SUPPLIES/MATS/GEN	896	829	896	896	900	900
SUBTOTAL DEPUTY SUPT-INSTRUCTION	547,000	476,613	428,443	361,576	322,163	322,163
2013 ASST SUPT-CURR/INSTR						
205) 2013-00-1511 SALARY-ASSISTANT SUPT (2.0)	131,019	230,343	268,870	272,000	263,976	263,976
206) 2013-00-1690 CLERICAL SALARIES (2.0)	98,052	97,221	98,052	98,052	98,052	98,052

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
207)*2013-00-4000 CONTRACTUAL EXPENSES			20,000			
208) 2013-00-4650 EQUIPMENT REPAIR	1,224	129	1,224	1,193	1,200	1,200
209)*2013-00-4900 BOCES SERVICES	55,640		58,978			

2007-08 Proposed & Contingent Budget

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
210) 2013-00-5010 SUPPLIES/MATS/GEN	896	1,774	896	896	900	900
SUBTOTAL ASST SUPT-CURR/INSTR	286,831	329,467	448,020	372,141	364,128	364,128
2015 WSHR RADIO STATION						
211) 2015-00-1695 RADIO STATION MANAGER	65,900	71,980	73,608	73,608	73,608	73,608
212) 2015-00-4650 EQUIPMENT REPAIR	3,400	600	3,400	3,400	3,400	3,400
SUBTOTAL WSHR RADIO STATION	69,300	72,581	77,008	77,008	77,008	77,008
2020 SCHOOL SUPERVISION						
213) 2020-00-1530 PRINC & ASST PRINC SAL (30.0)	3,300,540	3,529,924	3,619,592	3,613,100	3,605,984	3,605,984
214) 2020-60-1532 PRINCIPALS AIDES	55,803	76,325	78,672	78,626	78,862	78,862
215) 2020-33-1550 SALARY-ADM		12,191				
216) 2020-00-1690 CLERICAL SALARIES (58.0)	2,721,007	2,677,907	2,706,076	2,786,200	2,726,645	2,726,645
217) 2020-00-1760 CLERICAL SUBS-O/T	107,082	118,327	107,082	107,000	107,000	107,000
218) 2020-31-1760 CLERICAL SUBS-O/T	2,142	922	2,142	2,142	2,140	2,140
219) 2020-32-1760 CLERICAL SUBS-O/T	2,142	2,095	2,142	2,142	2,140	2,140
220) 2020-33-1760 CLERICAL SUBS-O/T		1,148		570		
221)*2020-34-1760 CLERICAL SUBS-O/T	17,721	15,125	17,721	17,721	27,500	27,500
222) 2020-36-1760 CLERICAL SUBS-O/T	2,142	2,354	2,142	2,142	2,140	2,140
223) 2020-38-1760 CLERICAL SUBS-O/T	2,142	703	2,142	2,142	2,140	2,140
224)*2020-39-1760 CLERICAL SUBS-O/T	17,721	15,643	17,721	17,721	27,500	27,500
225) 2020-60-1760 CLERICAL SUBS-O/T		2,492		1,261		
226) 2020-61-1760 CLERICAL SUBS-O/T	1,071	272	1,071	1,071	1,070	1,070
227) 2020-62-1760 CLERICAL SUBS-O/T	1,071	735	1,071	2,000	1,070	1,070

228) 2020-63-1760 CLERICAL SUBS-O/T	1,071	1,513	1,071	2,000	1,070	1,070
229) 2020-64-1760 CLERICAL SUBS-O/T	1,071	2,020	1,071	1,071	1,070	1,070
230) 2020-65-1760 CLERICAL SUBS-O/T	1,071	2,670	1,071	1,071	1,070	1,070
231) 2020-66-1760 CLERICAL SUBS-O/T	1,071	1,976	1,071	1,071	1,070	1,070
232) 2020-67-1760 CLERICAL SUBS-O/T	1,071	2,643	1,071	2,500	1,070	1,070
233) 2020-68-1760 CLERICAL SUBS-O/T	1,071	548	1,071	1,071	1,070	1,070
234) 2020-69-1760 CLERICAL SUBS-O/T	1,071	1,416	1,071	1,500	1,070	1,070
235) 2020-70-1760 CLERICAL SUBS-O/T	1,071	1,413	1,071	1,300	1,070	1,070

2007-08 Proposed & Contingent Budget

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
236) 2020-72-1760 CLERICAL SUBS-O/T	1,071	1,117	1,071	1,500	1,070	1,070
237) 2020-73-1760 CLERICAL SUBS-O/T	1,071		1,071	1,500	1,070	1,070
238) 2020-33-1761 CLERICAL/ALC	9,400	6,258	9,400	9,400	9,400	9,400
239) 2020-00-1765 CLERICAL SUBS LONG TERM	9,567	3,484	9,567	9,500	9,500	9,500
240) 2020-31-4652 OFFICE EQUIP/REPAIR CONTR	340		340	264	340	340
241) 2020-32-4652 OFFICE EQUIP/REPAIR CONTR	340		340	382	340	340
242) 2020-34-4652 OFFICE EQUIP/REPAIR CONTR	7,004	4,711	7,004	6,722	7,000	7,000
243) 2020-36-4652 OFFICE EQUIP/REPAIR CONTR	340		340	263	340	340
244) 2020-38-4652 OFFICE EQUIP/REPAIR CONTR	340		340	150	340	340
245) 2020-39-4652 OFFICE EQUIP/REPAIR CONTR	7,004	3,135	7,004	5,900	7,000	7,000
246) 2020-61-4652 OFFICE EQUIP/REPAIR CONTR	680	583	680	628	680	680
247) 2020-62-4652 OFFICE EQUIP/REPAIR CONTR	680	117	680	635	680	680
248) 2020-63-4652 OFFICE EQUIP/REPAIR CONTR	680	438	680	642	680	680
249) 2020-64-4652 OFFICE EQUIP/REPAIR CONTR	680		680	635	680	680
250) 2020-65-4652 OFFICE EQUIP/REPAIR CONTR	680		680	635	680	680
251) 2020-66-4652 OFFICE EQUIP/REPAIR CONTR	680	558	680	635	680	680
252) 2020-67-4652 OFFICE EQUIP/REPAIR CONTR	680		680	635	680	680
253) 2020-68-4652 OFFICE EQUIP/REPAIR CONTR	680		680	635	680	680
254) 2020-69-4652 OFFICE EQUIP/REPAIR CONTR	680		680	642	680	680
255) 2020-70-4652 OFFICE EQUIP/REPAIR CONTR	680	525	680	635	680	680
256) 2020-72-4652 OFFICE EQUIP/REPAIR CONTR	680	450	680	635	680	680
257) 2020-73-4652 OFFICE EQUIP/REPAIR CONTR	680	634	680	680	680	680
258) 2020-31-5030 OFFICE SUPPLIES	2,302	2,301	2,360	9,653	2,535	2,535

	A	B	C	D	E	F
259) 2020-32-5030 OFFICE SUPPLIES	2,358	2,350	2,304	8,166	2,595	2,595
260) 2020-34-5030 OFFICE SUPPLIES	6,266	6,092	6,089	6,089	7,008	7,008
261) 2020-36-5030 OFFICE SUPPLIES	2,283	2,281	2,325	6,224	2,655	2,655
262) 2020-38-5030 OFFICE SUPPLIES	2,594	2,083	2,628	6,537	2,823	2,823
263) 2020-39-5030 OFFICE SUPPLIES	6,891	6,188	6,881	6,881	7,656	7,656
264) 2020-61-5030 OFFICE SUPPLIES	1,871	1,871	1,882	1,882	1,878	1,878
265) 2020-62-5030 OFFICE SUPPLIES	1,715	1,449	1,717	1,700	1,728	1,728
266) 2020-63-5030 OFFICE SUPPLIES	1,576	2,119	1,619	1,619	1,674	1,674
267) 2020-64-5030 OFFICE SUPPLIES	1,614	1,562	1,624	2,000	1,584	1,584
268) 2020-65-5030 OFFICE SUPPLIES	1,622	1,922	1,656	1,656	1,707	1,707
269) 2020-66-5030 OFFICE SUPPLIES	1,507	1,325	1,535	1,535	1,653	1,653
270) 2020-67-5030 OFFICE SUPPLIES	1,616	345	1,587	1,544	1,590	1,590
271) 2020-68-5030 OFFICE SUPPLIES	1,790	1,722	1,714	2,000	1,638	1,638

2007-08 Proposed & Contingent Budget

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
272) 2020-69-5030 OFFICE SUPPLIES	1,967	1,944	1,963	2,000	1,968	1,968
273) 2020-70-5030 OFFICE SUPPLIES	1,538	1,538	1,578	1,578	1,605	1,605
274) 2020-72-5030 OFFICE SUPPLIES	1,860	1,737	1,897	1,686	1,953	1,953
275) 2020-73-5030 OFFICE SUPPLIES	1,657	1,643	1,650	2,000	1,722	1,722
SUBTOTAL SUPV REG DAY SCHOOL	6,326,816	6,532,844	6,653,788	6,753,425	6,683,283	6,683,283
2035 INTERSCHOLASTIC ATHLETICS						
276) 2035-00-1550 SALARY-ADM (2.0)	215,910	233,225	235,930	235,930	225,856	225,856
277) 2035-00-1606 SALARY-ATHLETIC TRAINERS (2.0)	109,180	104,615	109,180	105,513	107,000	107,000
278) 2035-00-1690 CLERICAL SALARIES (4.0)	233,343	184,963	188,152	187,136	189,302	189,302
279) 2035-00-5010 SUPPLIES/MATS/GEN	639	639	639	639	1,000	1,000
SUBTOTAL INTERSCHOLASTIC ATHLETICS	559,072	523,442	533,901	529,218	523,158	523,158
2038 MUSIC						

280) 2038-00-1551 SALARY-ADM ASST/MUSIC	110,286	117,547	110,438	119,363	112,956	112,956
281) 2038-00-1690 CLERICAL SALARIES (3.0)	140,093	139,016	141,743	141,307	141,743	141,743
282) 2038-00-1760 CLERICAL SUBS-O/T			1,000	1,000	1,000	1,000
283) 2038-00-4150 OTHER CONTR-WORKSHOPS	281	801	801	801	1,200	1,200
284) 2038-00-5010 SUPPLIES/MATS/GEN	4,008	2,850	4,008	4,000	4,000	4,000
SUBTOTAL MUSIC	254,668	260,214	257,990	266,471	260,899	260,899
2041 COMMUNITY ED/CHILD CARE						
SUBTOTAL COMMUNITY ED/CHILD CARE						
2060 FEDERAL PROGRAMS/GRANTS						
285) 2060-00-1550 SALARY-ADM	107,624	84,876	105,991	105,991	109,134	109,134
286) 2060-00-1690 CLERICAL SALARIES (2.0)	100,852	95,375	101,452	100,852	102,102	102,102
287) 2060-00-4150 OTHER CONTR-WORKSHOPS	296	120	296	296	300	300

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
288) 2060-00-4652 OFFICE EQUIP/REPAIR CONTR	145		145	100	150	150
289) 2060-00-4915 PSEN DATA PROC	13,910	31,528	14,745	32,000	33,104	33,104
290) 2060-00-5010 SUPPLIES/MATS/GEN	2,560	888	2,560	2,560	2,500	2,500
SUBTOTAL FEDERAL PROGRAMS/GRANTS	225,387	212,787	225,189	241,799	247,290	247,290
2070 IN-SERVICE TRAINING						
291)*2070-00-1583 IN-SERVICE SALARIES		39,296		40,883	40,000	40,000
292) 2070-00-4150 OTHER CONTR-WORKSHOPS	5,030		5,030	5,000	5,000	5,000
293) 2070-00-4400 CONT PROF/TECH SERV	43,750	21,043	43,750	43,750	43,750	43,750
294)*2070-00-4401 PROF DEVL ADM	12,500	2,355	12,500	12,500	300,000	300,000
295) 2070-00-4900 BOCES SERVICES	160,500	162,058	170,130	170,130	178,637	178,637

296) 2070-00-5010 SUPPLIES/MATS/GEN		3,338		7,696	2,500	2,500
SUBTOTAL IN-SERVICE TRAINING	221,780	228,091	231,410	279,959	569,887	569,887
2081 SCOPE						
SUBTOTAL SCOPE						
TOTALS 20XX	8,490,854	8,636,039	8,855,749	8,881,597	9,047,816	9,047,816
2110 REG SCH						
297)*2110-60-1110 TEACHERS SAL KDGN (47.4+ 4.6)	3,630,208	3,137,166	3,316,785	3,106,843	3,907,504	3,907,504
298)*2110-00-1200 TEACHER SALARIES 1-3 (148.4+ 1.4)	11,863,114	10,439,481	10,954,820	10,588,095	11,430,395	11,430,395
299) 2110-00-1210 TEACHER SALARIES 4-6 (208.0)	15,534,077	15,977,011	16,416,336	15,497,941	16,782,499	16,782,499
300)*2110-00-1300 TEACHER SALARY 7-12 (461.5+ 4.0)	38,286,309	37,914,010	38,110,919	37,064,800	39,736,515	39,736,515
301) 2110-00-1330 LONGTERM PLACEMENTS	375,000		375,000		375,000	375,000
302) 2110-00-1350 TEACHER SAL ADJUSTMENT	800,000		800,000		800,000	800,000
303) 2110-00-1400 TEACHER SALARIES-SUBS	1,100,000	1,445,689	1,100,000	1,100,000	1,100,000	1,100,000
304)*2110-00-1503 RETIREMENT INCENTIVE	500,000	2,584,167	500,000	1,800,000	500,000	500,000
305) 2110-00-1505 HEALTH INSURANCE WAIVER	1,430,988	1,364,912	1,664,330	1,700,000	1,800,000	1,800,000

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
306) 2110-00-1591 DEPT CHAIRPERSONS	206,219	207,514	198,602	198,602	198,602	198,602
307) 2110-00-1592 DEPT CHAIRPERSONS-SUMMER	197,939	177,133	197,939	197,939	197,939	197,939
308)*2110-00-1630 CLASSROOM AIDES (50.0+ 2.0)	377,745	358,299	737,494	600,000	636,122	636,122
309)*2110-00-1640 OFFICE AIDES	77,178	70,864	77,178	77,178	95,000	95,000
310) 2110-00-1712 HALLWAY AIDES		9,440	200,000	200,000	200,000	200,000
311)*2110-34-4130 POSTAGE	22,309	19,355	22,309	22,309	27,500	27,500
312)*2110-39-4130 POSTAGE	22,309	21,591	22,309	22,309	27,500	27,500
313)*2110-00-4140 TRAVEL-IN DISTRICT	20,000	34,998	20,000	45,000	20,000	20,000

		A	B	C	D	E	F
314)	2110-00-4154 TRAVEL/CONFERENCE				5,000	10,000	10,000
315)	2110-00-4653 INST EQUIP REP CONT	93,552	75,912	93,552	76,500	80,000	80,000
316)	2110-31-4653 INST EQUIP REP CONT	5,508	3,860	5,508	5,508	5,500	5,500
317)	2110-32-4653 INST EQUIP REP CONT	5,508	2,980	5,508	5,508	5,500	5,500
318)	2110-34-4653 INST EQUIP REP CONT	47,000	17,848	47,000	47,000	48,410	48,410
319)	2110-36-4653 INST EQUIP REP CONT	5,508	5,434	5,508	5,508	5,500	5,500
320)	2110-38-4653 INST EQUIP REP CONT	5,508	3,716	5,508	5,508	5,500	5,500
321)	2110-39-4653 INST EQUIP REP CONT	47,000	35,853	47,000	44,050	48,410	48,410
322)	2110-61-4653 INST EQUIP REP CONT	2,040	581	2,040	2,040	2,000	2,000
323)	2110-62-4653 INST EQUIP REP CONT	2,040	445	2,040	2,040	2,000	2,000
324)	2110-63-4653 INST EQUIP REP CONT	2,040	765	2,040	2,040	2,000	2,000
325)	2110-64-4653 INST EQUIP REP CONT	2,040	450	2,040	1,140	2,000	2,000
326)	2110-65-4653 INST EQUIP REP CONT	2,040		2,040	2,040	2,000	2,000
327)	2110-66-4653 INST EQUIP REP CONT	2,040	858	2,040	1,340	2,000	2,000
328)	2110-67-4653 INST EQUIP REP CONT	2,040	1,269	2,040	1,040	2,000	2,000
329)	2110-68-4653 INST EQUIP REP CONT	2,040	829	2,040	1,440	2,000	2,000
330)	2110-69-4653 INST EQUIP REP CONT	2,040	69	2,040	2,040	2,000	2,000
331)	2110-70-4653 INST EQUIP REP CONT	2,040	231	2,040	2,040	2,000	2,000
332)	2110-72-4653 INST EQUIP REP CONT	2,040	2,019	2,040	2,040	2,000	2,000
333)	2110-73-4653 INST EQUIP REP CONT	2,040		2,040	440	2,000	2,000
334)*	2110-60-4810 TEXTBOOK K-5	205,858	304,140	205,858	325,858	163,000	163,000
335)	2110-61-4810 TEXTBOOK K-5	39,025	29,369	39,250	29,250	33,639	33,639
336)	2110-62-4810 TEXTBOOK K-5	35,763	29,960	35,808	25,808	30,553	30,553
337)	2110-63-4810 TEXTBOOK K-5	32,863	22,473	33,755	28,955	29,442	29,442
338)	2110-64-4810 TEXTBOOK K-5	33,648	29,211	33,876	28,648	27,589	27,589
339)	2110-65-4810 TEXTBOOK K-5	33,830	17,183	34,540	24,540	30,121	30,121
340)	2110-66-4810 TEXTBOOK K-5	31,413	22,193	32,004	22,004	29,040	29,040
341)	2110-67-4810 TEXTBOOK K-5	33,709	23,635	33,091	23,091	27,713	27,713

		A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
342)	2110-68-4810 TEXTBOOK K-5	37,333	28,503	35,747	25,747	28,703	28,703
343)	2110-69-4810 TEXTBOOK K-5	41,018	30,758	40,941	30,941	35,491	35,491
344)	2110-70-4810 TEXTBOOK K-5	32,078	22,700	32,909	13,909	28,022	28,022

345) 2110-72-4810 TEXTBOOK K-5	38,783	31,636	39,552	29,552	35,182	35,182
346) 2110-73-4810 TEXTBOOK K-5	34,555	24,518	34,419	26,019	30,429	30,429
347) 2110-30-4820 TEXTBOOK 6-12	800,000	739,795	800,000	800,000	800,000	800,000
348)*2110-00-4900 BOCES SERVICES	98,440	82,402	104,346	104,346	100,000	100,000
349)*2110-00-4901 BOCES-DIST DATA PROC	475,780	522,114	504,327	504,327	524,000	524,000
350) 2110-00-5010 SUPPLIES/MATS/GEN	2,194	7,017	2,194	8,694		
351)*2110-31-5010 SUPPLIES/MATS/GEN	28,125	24,159	28,838	25,872	29,800	29,800
352) 2110-32-5010 SUPPLIES/MATS/GEN	28,813	24,763	28,151	25,213	30,600	30,600
353) 2110-34-5010 SUPPLIES/MATS/GEN	83,288	68,787	80,936	74,770	93,000	93,000
354) 2110-36-5010 SUPPLIES/MATS/GEN	27,895	23,814	28,413	25,614	31,400	31,400
355) 2110-38-5010 SUPPLIES/MATS/GEN	31,698	23,595	32,111	28,260	33,640	33,640
356) 2110-39-5010 SUPPLIES/MATS/GEN	91,600	79,100	91,460	82,210	112,800	112,800
357) 2110-60-5010 SUPPLIES/MATS/GEN	12,615	12,107	12,615	12,615	12,600	12,600
358) 2110-61-5010 SUPPLIES/MATS/GEN	19,482	20,278	19,594	19,594	23,162	23,162
359) 2110-62-5010 SUPPLIES/MATS/GEN	17,853	14,254	17,876	17,876	21,312	21,312
360) 2110-63-5010 SUPPLIES/MATS/GEN	16,406	17,062	16,851	16,683	20,646	20,646
361) 2110-64-5010 SUPPLIES/MATS/GEN	16,798	13,476	16,911	13,745	19,536	19,536
362) 2110-65-5010 SUPPLIES/MATS/GEN	16,888	16,159	17,243	16,822	21,053	21,053
363) 2110-66-5010 SUPPLIES/MATS/GEN	15,682	17,520	15,977	19,977	20,387	20,387
364) 2110-67-5010 SUPPLIES/MATS/GEN	16,828	16,003	16,519	17,320	19,610	19,610
365) 2110-68-5010 SUPPLIES/MATS/GEN	18,637	19,271	17,846	17,320	20,202	20,202
366) 2110-69-5010 SUPPLIES/MATS/GEN	20,477	18,705	20,438	21,654	24,272	24,272
367) 2110-70-5010 SUPPLIES/MATS/GEN	16,014	16,051	16,429	25,387	19,795	19,795
368) 2110-72-5010 SUPPLIES/MATS/GEN	19,361	18,536	19,745	19,745	24,087	24,087
369) 2110-73-5010 SUPPLIES/MATS/GEN	17,251	18,978	17,183	17,183	21,238	21,238
370)*2110-34-5012 SUPPLIES/MAT GEN					103,000	103,000
371)*2110-39-5012 SUPPLIES/MAT GEN					76,000	76,000
372) 2110-31-5360 AWARDS/PERIODICALS/REF	17		17	17	845	845
373) 2110-32-5360 AWARDS/PERIODICALS/REF	18		18	18	865	865
374) 2110-34-5360 AWARDS/PERIODICALS/REF	2,000	1,184	1,851	1,851	2,336	2,336
375) 2110-36-5360 AWARDS/PERIODICALS/REF	17		17	17	885	885
376) 2110-38-5360 AWARDS/PERIODICALS/REF	19		19	19	941	941
377) 2110-39-5360 AWARDS/PERIODICALS/REF	2,000	626	2,092	2,092	2,552	2,552

	A	B	C	D	E	F
	2005-06 Budget	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Proposed Budget	2007-08 Contingent Budget

SUBTOTAL REG SCH	77,203,531	76,346,786	77,509,852	74,988,841	80,806,884	80,806,884
2111 PERFORMING ARTS						
378) 2111-00-4150 OTHER CONTR-WORKSHOPS		30,805				
379)*2111-30-4971 BOCES-PERF ARTS	405,958	674,053	675,000	675,000	700,000	700,000
SUBTOTAL PERFORMING ARTS	405,958	704,858	675,000	675,000	700,000	700,000
2128 SCIENCE						
380) 2128-60-4912 BOCES ELEM SCIENCE	166,688	147,883	176,689	176,689	181,990	181,990
381) 2128-60-5010 SUPPLIES/MATS/GEN	3,700	1,728	3,700	3,700	3,700	3,700
SUBTOTAL SCIENCE	170,388	149,611	180,389	180,389	185,690	185,690
2131 AV & COMM						
382)*2131-31-5010 SUPPLIES/MATS/GEN	478	362	490	490	845	845
383) 2131-32-5010 SUPPLIES/MATS/GEN	489	1,144	478	478	865	865
384) 2131-34-5010 SUPPLIES/MATS/GEN	1,423	564	1,362	1,362	3,000	3,000
385) 2131-36-5010 SUPPLIES/MATS/GEN	474	157	483	41	885	885
386) 2131-38-5010 SUPPLIES/MATS/GEN	539	570	546	546	941	941
387) 2131-39-5010 SUPPLIES/MATS/GEN	1,519	1,480	1,539	1,548	3,000	3,000
388)*2131-61-5010 SUPPLIES/MATS/GEN	1,069	1,063	1,065	1,065	1,252	1,252
389) 2131-62-5010 SUPPLIES/MATS/GEN	980	812	972	972	1,152	1,152
390) 2131-63-5010 SUPPLIES/MATS/GEN	900	766	916	916	1,116	1,116
391) 2131-64-5010 SUPPLIES/MATS/GEN	921	716	920	920	1,056	1,056
392) 2131-65-5010 SUPPLIES/MATS/GEN	926	790	938	938	1,138	1,138
393) 2131-66-5010 SUPPLIES/MATS/GEN	860	801	869	869	1,102	1,102
394) 2131-67-5010 SUPPLIES/MATS/GEN	923	904	898	898	1,060	1,060
395) 2131-68-5010 SUPPLIES/MATS/GEN	1,022	994	970	970	1,092	1,092
396) 2131-69-5010 SUPPLIES/MATS/GEN	1,123	1,017	1,111	1,111	1,312	1,312
397) 2131-70-5010 SUPPLIES/MATS/GEN	878	837	893	893	1,070	1,070
398) 2131-72-5010 SUPPLIES/MATS/GEN	1,062	1,030	1,074	1,074	1,302	1,302

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
399) 2131-73-5010 SUPPLIES/MATS/GEN	946	946	934	934	1,148	1,148
SUBTOTAL AV & COMM	16,532	14,954	16,458	16,025	23,336	23,336
2135 PHYS ED						
400)*2135-30-4630 RECONDITIONING	500		1,000	1,000	5,000	5,000
401)*2135-30-4653 INST EQUIP REP CONT	1,000	4,131	2,000	2,000	7,500	7,500
402) 2135-30-5010 SUPPLIES/MATS/GEN	17,092	12,180	17,092	17,092	19,100	19,100
403) 2135-60-5010 SUPPLIES/MATS/GEN	10,566	10,655	10,566	10,566	13,300	13,300
SUBTOTAL PHYS ED	29,158	26,966	30,658	30,658	44,900	44,900
2136 HOME TEACHING						
404)*2136-00-1301 TCH SAL K12 HOME TEACH	392,202	442,278	392,202	392,202	390,000	390,000
405)*2136-00-4000 CONTRACTUAL EXPENSES	234,443	350,347	234,443	150,000	130,000	130,000
406) 2136-00-4900 BOCES SERVICES	17,120	12,101	18,147	18,147	18,147	18,147
SUBTOTAL HOME TEACHING	643,765	804,725	644,792	560,349	538,147	538,147
2138 MUSIC						
407) 2138-60-1212 ELEMENTARY MUSIC FESTIVAL	3,720					
408)*2138-30-1501 INSTR SAL NON-CONTR				147,000	164,999	164,999
409) 2138-00-4160 TRAVEL COMPETITIONS	15,824	10,751	11,824	11,824	11,800	11,800
410)*2138-30-4162 TRAVEL-OTHER	6,195	4,606	5,195	4,260	6,100	6,100
411) 2138-00-4163 NYSSMA FESTIVAL	4,055	959	3,055	3,055	2,400	2,400
412) 2138-30-4193 MEMBERSHIP FEES	7,845	7,845	7,845	7,760	7,950	7,950
413) 2138-00-4320 COPIER MACHINES	1,127	1,127	1,127	1,127	1,500	1,500
414)*2138-00-4491 PIANO TUN & INST REP	40,083	51,584	50,183	50,183	75,000	75,000
415) 2138-30-4631 CLEAN & RECONDITION	1,000		900	1,000	1,000	1,000
416)*2138-00-4810 TEXTBOOK K-5	5,000	2,326	3,000	13,000	15,200	15,200
417)*2138-00-5010 SUPPLIES/MATS/GEN	16,529	17,894	21,000	21,000	27,774	27,774

		A	B	C	D	E	F
418)*2138-30-5010	SUPPLIES/MATS/GEN	43,755	88,237	50,055	39,555	34,800	34,800
419) 2138-60-5010	SUPPLIES/MATS/GEN	5,999					

		A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
420)*2138-61-5010	SUPPLIES/MATS/GEN	891	888	896	896	1,252	1,252
421) 2138-62-5010	SUPPLIES/MATS/GEN	817	604	818	818	1,152	1,152
422) 2138-63-5010	SUPPLIES/MATS/GEN	751	711	771	771	1,116	1,116
423) 2138-64-5010	SUPPLIES/MATS/GEN	769	743	774	774	1,056	1,056
424) 2138-65-5010	SUPPLIES/MATS/GEN	773	537	789	789	1,138	1,138
425) 2138-66-5010	SUPPLIES/MATS/GEN	717	701	731	731	1,102	1,102
426) 2138-67-5010	SUPPLIES/MATS/GEN	770	781	756	756	1,060	1,060
427) 2138-68-5010	SUPPLIES/MATS/GEN	853	819	816	816	1,092	1,092
428) 2138-69-5010	SUPPLIES/MATS/GEN	937	823	935	935	1,312	1,312
429) 2138-70-5010	SUPPLIES/MATS/GEN	733	715	752	752	1,070	1,070
430) 2138-72-5010	SUPPLIES/MATS/GEN	886	855	903	903	1,302	1,302
431) 2138-73-5010	SUPPLIES/MATS/GEN	787	763	786	786	1,148	1,148
432)*2138-31-5011	ART SUPPLIES				3,500	4,000	4,000
433) 2138-32-5011	ART SUPPLIES				4,100	4,000	4,000
434) 2138-34-5011	ART SUPPLIES				10,000	10,000	10,000
435) 2138-36-5011	ART SUPPLIES				3,693	4,000	4,000
436) 2138-38-5011	ART SUPPLIES				5,000	4,000	4,000
437) 2138-39-5011	ART SUPPLIES				10,000	10,000	10,000
438) 2138-30-5360	AWARDS/PERIODICALS/REF	7,000	2,386	2,400	2,400		
SUBTOTAL	MUSIC	167,816	196,653	166,311	348,184	398,323	398,323
	2147 BUS & DIST ED						
SUBTOTAL	BUSINESS & DIST ED						
	2160 HLTH TCH						

439) 2160-30-4653	INST EQUIP REP CONT	500		500	500	500	500
440) 2160-30-5010	SUPPLIES/MATS/GEN	4,000	3,413	4,000	5,000	7,900	7,900
441)*2160-30-5240	PERIODICALS					500	500
SUBTOTAL	HLTH TCH	4,500	3,413	4,500	5,500	8,900	8,900
	2170 ELEM PROG-GIFT & TAL						

		A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
442) 2170-60-1210	TEACHER SALARIES 4-6 (4.0)	567,514	382,806	385,336	288,466	335,665	335,665
443) 2170-60-4490	OTHER PROF/TECH SERV	4,000	4,718	4,000	4,000	4,000	4,000
444) 2170-60-4810	TEXTBOOK K-5	500		500	500	500	500
445) 2170-60-5010	SUPPLIES/MATS/GEN	5,120	4,096	5,120	5,120	5,120	5,120
SUBTOTAL	ELEM PROG-GIFT & TAL	577,134	391,620	394,956	298,086	345,285	345,285
	2180 NON RESIDENT PUPILS						
446)*2180-00-4740	TUITION-PUBLIC	150,000	303,362	150,000	200,000	150,000	150,000
SUBTOTAL	NON RESIDENT PUPILS	150,000	303,362	150,000	200,000	150,000	150,000
TOTALS	21XX	79,368,782	78,942,947	79,772,916	77,303,032	83,201,465	83,201,465
	2250 STUDENT SERVICES						
447)*2250-00-1500	PROFESSIONAL SALS (167.6+ 4.8)	12,926,406	13,048,150	13,341,968	12,957,175	14,310,681	14,310,681
448) 2250-00-1515	SALARY-COORD/STUDENT SERV	122,528	112,206	133,788	134,088	134,088	134,088
449) 2250-00-1516	SALS-ASST COORD STU SERV (2.0)	214,625	216,248	237,568	220,115	232,836	232,836
450) 2250-00-1589	SALARIES-SPEECH LANG TCHR (34.0)	3,707,038	3,346,541	3,043,353	3,249,294	3,245,550	3,245,550
451) 2250-00-1595	TCH-VIS/HEARING IMPAIRED (6.6)	645,481	671,900	657,341	661,954	669,452	669,452

452)	2250-00-1597 SPEC ED-WK STUDY ONS	59,040	61,137	63,234	63,234	65,330	65,330
453)*	2250-00-1598 TEACHER ASSISTANTS (132.5 -8.0)	2,628,209	2,919,813	3,014,593	2,915,805	2,851,646	2,851,646
454)	2250-00-1599 SALARY/INTERPRETER (3.0)	131,608	154,168	118,931	122,935	119,681	119,681
455)	2250-00-1690 CLERICAL SALARIES (10.0)	486,554	454,112	400,902	466,632	487,554	487,554
456)	2250-00-1760 CLERICAL SUBS-O/T	69,840	31,681	58,000	58,000	58,000	58,000
457)*	2250-00-1880 SPEC ED AIDES/STUDENTS (81.1+ 3.9)	928,203	861,991	875,683	959,080	1,066,990	1,066,990
458)*	2250-00-2000 EQUIPMENT					10,000	
459)	2250-00-4080 PRINTING	5,000	2,610	5,000	5,000	5,000	5,000
460)	2250-00-4130 POSTAGE	4,600	3,558	6,300	6,300	6,300	6,300
461)	2250-00-4140 TRAVEL-IN DISTRICT	8,000	16,536	14,000	15,000	15,000	15,000
462)*	2250-00-4490 OTHER PROF/TECH SERV	55,000	51,250	55,000	121,000		
463)	2250-00-4492 TESTS & SCORING	50,000	51,240	50,000	50,000	50,000	50,000

		A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
464)	2250-00-4653 INST EQUIP REP CONT	14,960	7,939	14,960	45,000	15,000	15,000
465)*	2250-00-4730 TUITION-CHARTER SCHOOL	877,400	1,208,338	1,231,000	1,231,000	1,230,000	1,230,000
466)	2250-00-4820 TEXTBOOK 6-12	5,000	1,656	5,000	5,000	5,000	5,000
467)*	2250-00-4960 BOCES-SPECIAL EDUC	6,048,000	5,927,857	6,020,019	6,000,000	6,318,609	6,318,609
468)*	2250-00-4994 BOCES-TUIT SP OCC ED	918,000	543,312	723,080	600,000	666,852	666,852
469)	2250-00-5010 SUPPLIES/MATS/GEN	33,059	35,637	33,059	33,059	33,000	33,000
470)	2250-00-5050 SPEECH SUPPLIES	5,184	38	5,184	5,184	5,200	5,200
	SUBTOTAL STUDENT SERVICES	29,943,735	29,727,916	30,107,963	29,924,855	31,601,769	31,591,769
	2251 COMMITTEE ON SPECIAL ED						
471)	2251-00-1594 TEST CORRECTION	125,000	126,076	125,000	125,000	125,000	125,000
472)	2251-00-4162 TRAVEL-OTHER	3,200	220	3,200	3,200	3,200	3,200
473)	2251-00-4480 IN DIST SERV TUIT STUD	25,000	12,375	25,000	25,000	25,000	25,000
474)	2251-00-4490 OTHER PROF/TECH SERV	850,000	817,961	850,000	850,000	850,000	850,000
475)	2251-00-5010 SUPPLIES/MATS/GEN	2,688		2,688	2,688	2,700	2,700
476)	2251-00-5260 REFERENCE BOOKS	88					

SUBTOTAL COMMITTEE ON SPECIAL ED	1,005,976	956,632	1,005,888	1,005,888	1,005,900	1,005,900
2252 COMMITTEE ON PRESCHOOL ED						
477) 2252-00-1760 CLERICAL SUBS-O/T	4,221	5,788	4,221	5,700	4,221	4,221
478) 2252-00-4130 POSTAGE	480		504	504	500	500
479) 2252-00-5010 SUPPLIES/MATS/GEN	1,603	628	1,603	1,603	1,600	1,600
SUBTOTAL COMMITTEE ON PRESCHOOL ED	6,304	6,416	6,328	7,807	6,321	6,321
2255 SERVICES PUPIL LRNG DISAB						
480) 2255-00-5010 SUPPLIES/MATS/GEN	4,608	715	4,608	4,608	4,600	4,600
SUBTOTAL SERVICES PUPIL LRNG DISAB	4,608	715	4,608	4,608	4,600	4,600
2270 SER/PUP-SPEC NEEDS						

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
481) 2270-60-1210 TEACHER SALARIES 4-6 (27.3)	1,731,032	2,312,366	2,001,079	2,280,523	2,285,321	2,285,321
482) 2270-30-1300 TEACHER SALARY 7-12 (9.4)	926,938	679,728	639,119	719,834	714,236	714,236
483) 2270-30-1502 TESL-INSTR STAFF (3.0)	268,625	282,125	273,277	290,971	283,843	283,843
484) 2270-60-1502 TESL-INSTR STAFF (6.0)	570,326	504,024	519,504	521,811	534,193	534,193
485) 2270-60-4080 PRINTING	400		400			
486) 2270-00-4140 TRAVEL-IN DISTRICT	2,640	1,404	2,640	2,640	3,000	3,000
487) 2270-00-4150 OTHER CONTR-WORKSHOPS	101		101	101		
488) 2270-00-4810 TEXTBOOK K-5	2,200	1,928	2,200	2,201	2,200	2,200
489) 2270-30-4820 TEXTBOOK 6-12	1,000	641	1,000	1,000	1,000	1,000
490) 2270-00-5010 SUPPLIES/MATS/GEN	5,120	3,835	5,120	5,120	5,100	5,100
491) 2270-30-5010 SUPPLIES/MATS/GEN	960	744	960	260	1,000	1,000
492) 2270-60-5010 SUPPLIES/MATS/GEN	1,280	1,144	1,280	1,280	1,300	1,300

		A	B	C	D	E	F
SUBTOTAL	SER/PUP-SPEC NEEDS	3,510,622	3,787,940	3,446,680	3,825,741	3,831,193	3,831,193
	2280 OCCUPATIONAL EDUCATION						
493)*2280-00-4150	OTHER CONTR-WORKSHOPS	123,424	64,890	123,424	123,424		
494)*2280-00-4900	BOCES SERVICES	1,580,040	1,768,664	1,624,842	1,650,000	2,052,988	2,052,988
495) 2280-00-5010	SUPPLIES/MATS/GEN	27,136	23,012	27,136	27,136	27,000	27,000
SUBTOTAL	OCCUPATIONAL EDUCATION	1,730,600	1,856,566	1,775,402	1,800,560	2,079,988	2,079,988
TOTALS	22XX	36,201,845	36,336,185	36,346,869	36,569,459	38,529,771	38,519,771
	2310 CONTINUING EDUCATION						
SUBTOTAL	CONTINUING EDUCATION						
	2320 SUMMER SCH						
496)*2320-60-1500	PROFESSIONAL SALS					17,120	17,120
497)*2320-30-1501	INSTR SAL NON-CONTR			85,695	72,582	195,597	195,597

		A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
498)*2320-60-1502	TESL-INSTR STAFF		706	76,500	81,737	82,038	82,038
499)*2320-60-1630	CLASSROOM AIDES			2,300		2,000	2,000
500) 2320-60-1640	OFFICE AIDES					1,824	1,824
501) 2320-60-1681	SAL-CUST NON-CONT					1,100	1,100
502) 2320-60-1692	REG NURSES			4,030	4,431	3,500	3,500
503) 2320-60-1710	CUSTODIAL O/T			2,100			
504) 2320-60-1760	CLERICAL SUBS-O/T			1,800		4,452	4,452
505) 2320-30-5010	SUPPLIES/MATS/GEN					600	600
506) 2320-60-5010	SUPPLIES/MATS/GEN			3,500	3,500	3,000	3,000

SUBTOTAL SUMMER SCH		706	175,925	162,249	311,231	311,231
2325 ALTERNATE EVE HS						
507) 2325-30-1501 INSTR SAL NON-CONTR	149,300	140,535	149,300	150,000	149,300	149,300
508) 2325-00-4900 BOCES SERVICES		715		900	900	900
SUBTOTAL ALTERNATE EVENING HS	149,300	141,250	149,300	150,900	150,200	150,200
2330 TEACHING SPECIAL SCHOOL						
SUBTOTAL TEACHING SPECIAL SCHOOL						
TOTALS 23XX	149,300	141,955	325,225	313,149	461,431	461,431
2610 LIBRARY MEDIA CENTERS						
509) 2610-00-1500 PROFESSIONAL SALS (20.0)	1,611,438	1,532,109	1,586,740	1,504,990	1,570,243	1,570,243
510) 2610-00-1690 CLERICAL SALARIES (2.0)	87,822	107,008	89,122	89,122	85,322	85,322
511) 2610-60-4080 PRINTING	5,400		5,400	5,400	5,400	5,400
512) 2610-00-4911 LIBRARY PROJ PILOT	103,790	89,410	110,017	100,000	100,000	100,000
513) 2610-00-5210 LIBRARY BOOKS	564,680	564,680	564,680	556,970		
514)*2610-31-5210 LIBRARY BOOKS					5,000	5,000
515) 2610-32-5210 LIBRARY BOOKS					5,000	5,000

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
516) 2610-34-5210 LIBRARY BOOKS					8,000	8,000
517) 2610-36-5210 LIBRARY BOOKS				1,060	5,000	5,000
518) 2610-38-5210 LIBRARY BOOKS					5,000	5,000
519) 2610-39-5210 LIBRARY BOOKS					8,000	8,000

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
520) 2610-61-5210 LIBRARY BOOKS					5,000	5,000
521) 2610-62-5210 LIBRARY BOOKS		2,000			5,000	5,000
522) 2610-63-5210 LIBRARY BOOKS					5,000	5,000
523) 2610-64-5210 LIBRARY BOOKS					5,000	5,000
524) 2610-65-5210 LIBRARY BOOKS					5,000	5,000
525) 2610-66-5210 LIBRARY BOOKS					5,000	5,000
526) 2610-67-5210 LIBRARY BOOKS					5,000	5,000
527) 2610-68-5210 LIBRARY BOOKS					5,000	5,000
528) 2610-69-5210 LIBRARY BOOKS					5,000	5,000
529) 2610-70-5210 LIBRARY BOOKS					5,000	5,000
530) 2610-72-5210 LIBRARY BOOKS					5,000	5,000
531) 2610-73-5210 LIBRARY BOOKS					5,000	5,000
532) 2610-60-5211 LIBRARY BOOKS/P&P	6,500	2,478	6,500	6,500	6,500	6,500
SUBTOTAL SCH LIBR	2,379,630	2,297,684	2,362,459	2,264,043	1,863,465	1,863,465
2630 INSTRUCTIONAL TECHNOLOGY						
533)*2630-00-1501 INSTR SAL NON-CONTR				3,056	10,000	10,000
534) 2630-00-1550 SALARY-ADM	103,371	111,660	115,475	117,575	117,994	117,994
535) 2630-00-1630 CLASSROOM AIDES (14.0)	252,733	231,912	251,246	221,296	224,000	224,000
536) 2630-00-1690 CLERICAL SALARIES (3.0)	94,572	74,103	95,572	90,115	128,713	128,713
537) 2630-00-2200 COMPUTER HARDWARE	296,735	295,590	296,735	296,735	296,735	296,735
538) 2630-00-4150 OTHER CONTR-WORKSHOPS		6,300				
539) 2630-00-4620 SERVICE CONTRACTS-D/W		100				
540) 2630-00-4641 COMPUTER SOFTWARE	278,000	265,027	278,000	278,000	278,000	278,000
541) 2630-00-4642 WAN MONOPOLES	50,000		30,000	20,000	30,000	30,000
542) 2630-00-4643 ANNUAL SUPPORT	150,000	99,560	150,000	150,000	148,000	148,000
543) 2630-00-4670 BLDG EQUIP REP CONT	150,000	19,174	100,000	100,000	100,000	100,000
544)*2630-00-4900 BOCES SERVICES	1,598,580	1,741,522	1,880,615	1,880,615	2,108,138	2,108,138
545)*2630-00-4901 BOCES-DIST DATA PROC	1,776,000	2,236,586	1,876,000	1,862,014	1,876,000	1,876,000
546) 2630-00-4902 BOCES SERVICES-INSTR SERV	375,750	409,567	405,000	405,000	425,250	425,250

		A	B	C	D	E	F
547) 2630-00-5010	SUPPLIES/MATS/GEN	243,200	236,549	223,000	223,000	223,000	223,000
SUBTOTAL	INSTRUCTIONAL TECHNOLOGY	5,368,941	5,727,649	5,701,643	5,647,406	5,965,830	5,965,830
TOTALS	26XX	7,748,571	8,025,333	8,064,102	7,911,449	7,829,295	7,829,295
	2805 ATTENDANCE						
548) 2805-60-1500	PROFESSIONAL SALS	63,234	66,379	67,427	69,524	73,089	73,089
549)*2805-00-1690	CLERICAL SALARIES	46,161	45,822	46,161	45,891	66,161	66,161
550) 2805-30-1910	SALARIES-ATTENDANCE AIDES (10.0)	333,937	331,349	337,837	313,763	322,287	322,287
551) 2805-00-4080	PRINTING	1,000	422	1,000	1,000	1,000	1,000
SUBTOTAL	ATTENDANCE	444,332	443,972	452,425	430,178	462,537	462,537
	2810 GUIDANCE						
552) 2810-30-1500	PROFESSIONAL SALS (34.0)	2,727,549	2,654,381	2,724,004	2,683,291	2,745,697	2,745,697
553) 2810-33-1500	PROFESSIONAL SALS (2.0)	137,881	137,881	142,613	144,919	150,791	150,791
554) 2810-30-1506	FIN INFORMATION SERVICES	7,500					
555) 2810-30-1517	SALARIES-SUM COUNSELORS	209,935	188,647	209,935	209,935	209,935	209,935
556) 2810-30-1518	SALARIES-LEAD COUNSELORS	13,973	13,403	13,973	9,602	4,580	4,580
557) 2810-00-1550	SALARY-ADM	110,286	119,130	120,512	122,704	120,512	120,512
558) 2810-30-1591	DEPT CHAIRPERSONS	13,973		13,973	13,973	13,397	13,397
559) 2810-30-1592	DEPT CHAIRPERSONS-SUMMER			2,835	2,835	2,835	2,835
560) 2810-30-1690	CLERICAL SALARIES (12.0)	534,849	532,096	541,921	539,054	546,239	546,239
561) 2810-30-1760	CLERICAL SUBS-O/T	23,310	15,322	23,310	23,310	23,310	23,310
562) 2810-30-4080	PRINTING	20,500	16,074	24,500	24,500	24,500	24,500
563) 2810-30-4150	OTHER CONTR-WORKSHOPS	1,104	590	1,104	1,104	1,100	1,100
564) 2810-30-4156	COLLEGE TRACKING PROGRAM	12,000	3,451	8,000	8,000	5,000	5,000
565) 2810-30-4330	NON INST EQUIP RENT	2,000	1,050	2,000	2,000	2,000	2,000
566) 2810-30-4820	TEXTBOOK 6-12	3,000		3,000	3,000	3,000	3,000
567) 2810-30-5010	SUPPLIES/MATS/GEN	7,936	4,745	7,936	6,436	10,000	10,000
SUBTOTAL	GUIDANCE	3,825,796	3,686,769	3,839,616	3,794,663	3,862,896	3,862,896

		2005-06 Budget	2005-06 Actual	2006-07 Budget	2006-07 Projected	2007-08 Proposed Budget	2007-08 Contingent Budget
	2815 HEALTH SERVICES						
568)*2815-00-1560	SCHOOL PHYSICIAN		736			4,000	4,000
569) 2815-00-1605	SUB NURSES SALARY	21,334	39,316	21,334	21,334	21,334	21,334
570) 2815-00-1692	REG NURSES (21.0)	1,030,771	994,952	1,118,514	1,007,129	1,029,341	1,029,341
571)*2815-00-1693	SUBSTANCE ABUSE COUNSELOR (1.0+ 1.0)	34,020	37,989	68,040	45,000	90,000	90,000
572) 2815-00-4493	PHYSICIANS SERVICES	96,120	31,208	96,120	96,120	96,120	96,120
573) 2815-00-4494	SERV FR OTHER DISTRCITS	200,000	229,237	200,000	200,000	200,000	200,000
574) 2815-00-4650	EQUIPMENT REPAIR	2,020	884	2,020	2,020	4,000	4,000
575) 2815-00-5010	SUPPLIES/MATS/GEN	128	125	128	128	150	150
576) 2815-30-5010	SUPPLIES/MATS/GEN	8,546	8,679	8,546	8,546	9,500	9,500
577) 2815-60-5010	SUPPLIES/MATS/GEN	7,044	6,601	7,044	7,265	8,100	8,100
SUBTOTAL	HLTH SERV	1,399,983	1,349,727	1,521,746	1,387,542	1,462,545	1,462,545
	2820 PSYCHOLOGIST SERVICES						
578) 2820-00-1500	PROFESSIONAL SALS	75,395	94,848	77,702	78,358	80,008	80,008
579) 2820-00-1571	SALARIES-PSYCHOLOGISTS (24.4)	2,162,237	2,201,785	2,205,592	2,196,350	2,198,852	2,198,852
SUBTOTAL	PSYCHOLOGIST SERVICES	2,237,632	2,296,633	2,283,294	2,274,708	2,278,860	2,278,860
	2822 ERSSA						
580) 2822-00-1500	PROFESSIONAL SALS (3.0)	228,793	155,704	231,099	217,142	235,712	235,712
SUBTOTAL	ERSSA	228,793	155,704	231,099	217,142	235,712	235,712
	2825 SOCIAL WORKERS						
581)*2825-00-1570	SAL CERT SOC WORKER (20.0 -.5)	1,554,224	1,600,632	1,521,397	1,607,969	1,598,209	1,598,209
SUBTOTAL	SOCIAL WORKERS	1,554,224	1,600,632	1,521,397	1,607,969	1,598,209	1,598,209
	2850 CO-CURRICULAR ACTIVITIES						

Sachem Central School District

2007-08 Proposed & Contingent Budget

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
582) 2850-00-1501 INSTR SAL NON-CONTR	14,645	21,900	21,426	21,426	21,426	21,426
583)*2850-31-1501 INSTR SAL NON-CONTR	46,674	46,871	68,286	47,851	45,206	45,206
584)*2850-32-1501 INSTR SAL NON-CONTR	46,674	48,275	68,286	47,851	45,206	45,206
585) 2850-33-1501 INSTR SAL NON-CONTR		96				
586)*2850-34-1501 INSTR SAL NON-CONTR	141,177	154,076	206,547	139,286	189,264	189,264
587)*2850-36-1501 INSTR SAL NON-CONTR	43,667	44,645	68,286	47,851	45,206	45,206
588)*2850-38-1501 INSTR SAL NON-CONTR	43,667	46,394	68,286	47,851	45,206	45,206
589)*2850-39-1501 INSTR SAL NON-CONTR	141,176	153,464	206,547	139,286	189,264	189,264
590)*2850-60-1501 INSTR SAL NON-CONTR	48,734	5,684	71,300		71,300	71,300
591) 2850-61-1501 INSTR SAL NON-CONTR	2,529	6,440	3,700	9,642	3,700	3,700
592) 2850-62-1501 INSTR SAL NON-CONTR	2,529	8,314	3,700	9,642	3,700	3,700
593) 2850-63-1501 INSTR SAL NON-CONTR	2,529	6,350	3,700	9,642	3,700	3,700
594) 2850-64-1501 INSTR SAL NON-CONTR	2,529	6,350	3,700	9,642	3,700	3,700
595) 2850-65-1501 INSTR SAL NON-CONTR	2,529	6,203	3,700	9,642	3,700	3,700
596) 2850-66-1501 INSTR SAL NON-CONTR	2,529	6,638	3,700	9,642	3,700	3,700
597) 2850-67-1501 INSTR SAL NON-CONTR	2,529	7,740	3,700	9,642	3,700	3,700
598) 2850-68-1501 INSTR SAL NON-CONTR	2,529	6,539	3,700	9,642	3,700	3,700
599) 2850-69-1501 INSTR SAL NON-CONTR	2,529	6,449	3,700	9,642	3,700	3,700
600) 2850-70-1501 INSTR SAL NON-CONTR	2,529	6,543	3,700	9,642	3,700	3,700
601) 2850-72-1501 INSTR SAL NON-CONTR	2,529	5,605	3,700	9,642	3,700	3,700
602) 2850-73-1501 INSTR SAL NON-CONTR	2,529	623	3,700	9,642	3,700	3,700
603) 2850-31-4080 PRINTING	1,200	952	1,200	1,200	1,200	1,200
604) 2850-32-4080 PRINTING	1,100	751	1,100	975	1,100	1,100
605) 2850-31-4194 NEWSPAPER PUBL	2,000	1,856	2,000	2,000	2,000	2,000
606) 2850-32-4194 NEWSPAPER PUBL	2,000		2,000	1,340	2,000	2,000
607) 2850-34-4194 NEWSPAPER PUBL	11,330	7,022	11,330	11,330	14,760	14,760
608) 2850-36-4194 NEWSPAPER PUBL	2,000	1,957	2,000	2,000	2,000	2,000
609) 2850-38-4194 NEWSPAPER PUBL	2,000	1,214	2,000	2,000	2,000	2,000
610) 2850-39-4194 NEWSPAPER PUBL	11,330	11,194	11,330	14,280	14,760	14,760
611)*2850-00-4489 CONTR-MARCH BAND DIR	3,577		3,577	3,577		

	A	B	C	D	E	F
SUBTOTAL CO-CURRICULAR ACTIVITIES	593,299	620,147	859,901	645,808	736,298	736,298

2855 INTERSCHOLASTIC ATHLETICS

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
612)*2855-00-1501 INSTR SAL NON-CONTR	1,111,314	1,343,174	1,465,084	1,465,084	1,532,044	1,532,044
613)*2855-00-1504 INSTR SAL NON-CONTR				79,000	98,600	98,600
614) 2855-00-1741 SALARY ATHLETIC GRDSMN	334,487	324,065				
615) 2855-00-1750 MAINTENANCE O/T	40,129	29,065				
616) 2855-00-4150 OTHER CONTR-WORKSHOPS	8,800	2,667	8,800	8,800	8,800	8,800
617) 2855-00-4462 OFFICIATING SERVICES	282,850	223,964	226,600	226,600	248,140	248,140
618) 2855-00-4630 RECONDITIONING	57,100		30,000	30,000	57,000	57,000
619) 2855-00-4653 INST EQUIP REP CONT	5,100	2,379	5,100	5,062	6,300	6,300
620)*2855-00-5010 SUPPLIES/MATS/GEN	296,500	149,112	199,400	198,541	280,000	280,000
621) 2855-00-5361 AWARDS-SPORTS	38,150	19,502	29,045	29,045	29,000	29,000
SUBTOTAL INTERSCHOLASTIC ATHLETICS	2,174,430	2,093,929	1,964,029	2,042,132	2,259,884	2,259,884
TOTALS 28XX	12,458,489	12,247,512	12,673,507	12,400,142	12,896,941	12,896,941
5510 DISTRICT TRANSPORTATION						
622) 5510-00-1610 MECHANICS (3.0)	167,930	167,243	180,000	173,900	173,900	173,900
623) 5510-00-1611 STIPEND MECHANIC IV	2,650					
624) 5510-00-1612 SALARY-SUPERVISOR	70,342	74,626	78,344	78,344	79,853	79,853
625) 5510-00-1650 SALARY-ASST SUPERVISOR	52,952	56,177	59,164	55,400	55,352	55,352
626) 5510-00-1670 SAL-BUS DRVR-ABOVE BASE	58,247	63,127	58,247	58,247	58,247	58,247
627) 5510-00-1690 CLERICAL SALARIES (2.0)	95,532	110,265	96,532	97,686	97,182	97,182
628) 5510-00-1750 MAINTENANCE O/T	10,116	11,326	10,116	10,116	10,116	10,116
629)*5510-00-1770 TRANSP-BUS DRIVER P/T (27.0+ 2.0)	611,316	617,987	650,000	651,653	710,763	710,763

		A	B	C	D	E	F
630)*5510-00-1771	DRIVERS-FIELD TRIPS	54,075	111,295	54,075	110,000	110,000	110,000
631) 5510-00-1790	O/T-CLERICAL	11,227	13,438	11,227	11,305	11,227	11,227
632) 5510-00-1930	BUS MONITORS (2.0)	38,189	16,898	38,189	17,000	17,404	17,404
633)*5510-00-2000	EQUIPMENT				27,840	369,200	
634)*5510-00-2100	PURCHASE OF BUSES			220,491	232,174	270,000	
635) 5510-00-4080	PRINTING	5,200	481	5,000	5,000	5,000	5,000
636) 5510-00-4150	OTHER CONTR-WORKSHOPS		926		4,000	925	925
637) 5510-00-4153	MECHANICAL CONTRACTS	5,000		3,000		3,000	3,000
638) 5510-00-4160	TRAVEL COMPETITIONS	225	2,744			2,743	2,743
639)*5510-00-4244	OTHER INS-VEHICLE	163,444	163,444	187,961	84,352	196,931	196,931

		A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
640) 5510-00-4320	COPIER MACHINES	5,030	5,143	4,200	5,166	5,143	5,143
641) 5510-00-4641	COMPUTER SOFTWARE	5,000		2,500	2,500	2,500	2,500
642) 5510-00-4651	EQUIP REP/CONTR/AUTO	11,778	19,646	16,000	18,000	19,696	19,696
643) 5510-00-4652	OFFICE EQUIP/REPAIR CONTR	204	295	200	162	294	294
644) 5510-00-5010	SUPPLIES/MATS/GEN	1,920	1,934	2,100	3,000	2,500	2,500
645)*5510-00-5701	ACCESS/PTS-BUSES	83,000	80,778	83,000	76,000	85,000	85,000
646) 5510-00-5710	GASOLINE	112,000	140,418	112,000	112,000	112,000	112,000
647) 5510-00-5720	OIL & LUBRICANTS	4,000	3,841	4,000	4,000	5,000	5,000
648) 5510-00-5730	TIRES	12,500	12,676	12,000	18,300	15,000	15,000
SUBTOTAL	DISTRICT TRANSPORTATION	1,581,877	1,674,705	1,888,346	1,856,145	2,418,976	1,779,776
	5515 SUPV & SEC VEHICLE						
649)*5515-00-5702	ACCESS/PARTS-VEHICLES	11,500	15,728	11,000	19,000	15,000	15,000
650) 5515-00-5710	GASOLINE	48,000	39,819	48,000	48,000	48,000	48,000
651) 5515-00-5720	OIL & LUBRICANTS	700	204	700	700	1,500	1,500
652) 5515-00-5730	TIRES	1,500	1,137	1,500	2,500	2,000	2,000
SUBTOTAL	SUPV & SEC VEHICLE	61,700	56,888	61,200	70,200	66,500	66,500

5530 GARAGE BUILDING

	A	B	C	D	E	F
653) 5530-00-1680 SALARIES CUSTODIAL	47,162	47,162	48,547	47,981	47,547	47,547
654) 5530-00-1700 CUSTODIAL SUBS	3,167		3,167	3,167	500	500
655) 5530-00-1710 CUSTODIAL O/T		570		122		
656) 5530-00-4170 ELECTRICITY	19,000	21,484	21,000	21,000	21,000	21,000
657) 5530-00-4180 TELEPHONE	1,000	904	1,000	1,000	1,000	1,000
658) 5530-00-4192 FUEL OIL	9,200		11,500	11,500	11,500	11,500
659) 5530-00-4670 BLDG EQUIP REP CONT	6,800		6,800	6,800	6,800	6,800
660) 5530-00-5010 SUPPLIES/MATS/GEN	736	1,618	1,800	1,800	2,000	2,000
661) 5530-00-5400 CUSTODIAL SUPPLIES	800	260	750	750	750	750
SUBTOTAL GARAGE BUILDING	87,865	71,998	94,564	94,120	91,097	91,097

5540 CONTRACT TRANSPORTATION

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
662)*5540-00-4332 TRANSP-CON-REG RT	10,225,000	9,704,907	10,229,150	10,229,150	12,017,822	12,017,822
663) 5540-00-4335 TRANSP-ATHLETICS/MUSIC	290,662	115,751	290,662	300,000	300,000	300,000
664) 5540-00-4336 TRANSP-CON-FIELD TRIPS	57,325	29,063	57,325	60,000	66,000	66,000
665) 5540-00-4339 TRANSPORTATION COMP MGMT	20,000	3,750	5,000	2,500	5,000	5,000
666)*5540-00-5710 GASOLINE	417,445	180,809	765,000	765,000	589,265	589,265
667)*5540-00-5711 GASOLINE	459,877	917,098	510,000	510,000	803,826	803,826
SUBTOTAL CONTRACT TRANSPORTATION	11,470,309	10,951,378	11,857,137	11,866,650	13,781,913	13,781,913

5581 BOCES TRANSPORTATION

	A	B	C	D	E	F
668) 5581-00-4962 BOCES-SPEC ED TRANSP	1,513,051	1,415,001	1,603,834	1,000,000	1,000,000	1,000,000
669) 5581-00-4963 OCC ED-TRANS	362,118	152,082	383,845	150,000	150,000	150,000
670) 5581-00-4969 BOCES-DRIVER TESTING	1,605	716	1,701	1,701	1,500	1,500

		A	B	C	D	E	F
SUBTOTAL	BOCES TRANSPORTATION	1,876,774	1,567,799	1,989,380	1,151,701	1,151,500	1,151,500
TOTALS	55XX	15,078,525	14,322,769	15,890,627	15,038,816	17,509,986	16,870,786
	7140 COMMUNITY RECREATION						
SUBTOTAL	COMMUNITY RECREATION						
TOTALS	71XX						
	7310 CHILD CARE						
SUBTOTAL	CHILD CARE						
TOTALS	73XX						

2007-08 Proposed & Contingent Budget

		A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
	9010 EMPLOYEE RETIREMENT SYS						
671) 9010-00-8000	EMPLOYEE BENEFITS	2,172,583	2,458,471	2,414,161	2,414,161	2,220,000	2,220,000
SUBTOTAL	EMPLOYEE RETIREMENT SYS	2,172,583	2,458,471	2,414,161	2,414,161	2,220,000	2,220,000
	9020 TEACHERS RETIREMENT SYS						
672)*9020-00-8000	EMPLOYEE BENEFITS	8,099,931	10,820,332	14,129,813	11,629,013	11,522,264	11,522,264
SUBTOTAL	TEACHERS RETIREMENT SYS	8,099,931	10,820,332	14,129,813	11,629,013	11,522,264	11,522,264

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
9030 SOCIAL SECURITY						
673) 9030-00-8000 EMPLOYEE BENEFITS	8,265,037	7,659,545	8,303,796	8,303,796	8,877,414	8,877,414
SUBTOTAL SOCIAL SECURITY	8,265,037	7,659,545	8,303,796	8,303,796	8,877,414	8,877,414
9040 WORKERS'COMPENSATION						
674) 9040-00-8000 EMPLOYEE BENEFITS	1,300,000	2,044,030	1,300,000	1,600,000	1,300,000	1,300,000
SUBTOTAL WORKERS'COMPENSATION	1,300,000	2,044,030	1,300,000	1,600,000	1,300,000	1,300,000
9045 LIFE INSURANCE						
675) 9045-00-8000 EMPLOYEE BENEFITS	40,587	47,702	44,183	49,272	38,724	38,724
SUBTOTAL LIFE INSURANCE	40,587	47,702	44,183	49,272	38,724	38,724
9050 UNEMPLOYMENT INSURANCE						
676) 9050-00-8000 EMPLOYEE BENEFITS	110,000	180,381	110,000	150,000	110,000	110,000
SUBTOTAL UNEMPLOYMENT INSURANCE	110,000	180,381	110,000	150,000	110,000	110,000

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
9055 DISAB INS						
677) 9055-00-8000 EMPLOYEE BENEFITS	537,000	380,667	492,092	492,092	432,212	432,212
678) 9055-00-8010 DISAB INS-STATE PLAN	30,000	39,481	37,406	37,406	54,920	54,920
SUBTOTAL DISAB INS	567,000	420,148	529,498	529,498	487,132	487,132

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
9060 MEDICAL INSURANCE						
679) 9060-00-8000 EMPLOYEE BENEFITS	22,268,851	21,149,193	24,098,960	23,600,000	26,055,630	26,055,630
680) 9060-00-8011 DENTAL EXPS	458,857	390,818	541,202	450,000	466,076	466,076
681) 9060-00-8020 EMPL BENEFITS-DENTAL INS	58,481	58,649	55,489	53,560	53,560	53,560
SUBTOTAL MEDICAL INSURANCE	22,786,189	21,598,660	24,695,651	24,103,560	26,575,266	26,575,266
9089 MEDICARE						
682) 9089-00-8026 FICA/MEDICARE	2,071,455	1,952,252	2,040,661	2,040,661	2,139,605	2,139,605
SUBTOTAL MEDICARE	2,071,455	1,952,252	2,040,661	2,040,661	2,139,605	2,139,605
TOTALS 90XX	45,412,782	47,181,522	53,567,763	50,819,961	53,270,405	53,270,405
9710 SERIAL BONDS-LIBRARY/TRS						
683) 9710-00-6100 PRIN/INDEBT-SCH CONS	325,000	325,000	350,000	350,000	350,000	350,000
684) 9710-00-7100 INT/INDEBT-SCH CONST	240,269	240,269	225,083	225,803	209,331	209,331
SUBTOTAL SERIAL BONDS-LIBRARY/TRS	565,269	565,269	575,083	575,803	559,331	559,331
9711 SER BONDS-SCHOOL CONST						
685)*9711-00-6100 PRIN/INDEBT-SCH CONS	7,215,734	7,215,734	7,715,000	8,585,000	8,005,000	8,005,000
686) 9711-00-7100 INT/INDEBT-SCH CONST	10,496,942	10,496,942	9,633,675	8,567,208	9,017,426	9,017,426

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
SUBTOTAL SER BONDS-SCHOOL CONST	17,712,676	17,712,676	17,348,675	17,152,208	17,022,426	17,022,426

	A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed	F 2007-08 Contingent
9731 BAN-SCHOOL CONSTRUCTION						
SUBTOTAL BAN-SCHOOL CONSTRUCTION						
9732 BAN-BUS PURCHASE						
SUBTOTAL BAN-BUS PURCHASE						
9733 TECHNOLOGY BAN						
SUBTOTAL TECHNOLOGY BAN						
9760 TAN						
687)*9760-00-7000 INT ON INDEBTEDNESS	1,773,709	1,480,658	2,200,000	1,736,496	2,000,000	2,000,000
SUBTOTAL TAN	1,773,709	1,480,658	2,200,000	1,736,496	2,000,000	2,000,000
9785 EQUIPMENT LEASE PURCHASE						
688)*9785-00-6000 PRIN/INDEBT	714,838	636,843	578,204	468,852	810,844	810,844
689) 9785-00-7000 INT ON INDEBTEDNESS	98,912	85,603	73,259	50,685	33,728	33,728
SUBTOTAL EQUIPMENT LEASE PURCHASE	813,750	722,446	651,463	519,537	844,572	844,572
9786 CLASSROOM LEASE						
690)*9786-00-6100 PRIN/INDEBT-SCH CONS	1,212,660	1,212,659	913,281	913,281		
691) 9786-00-7100 INT/INDEBT-SCH CONST	70,751	70,751	19,032	19,032		
SUBTOTAL CLASSROOM LEASE	1,283,411	1,283,410	932,313	932,313		

						Budget	Budget
	9789 ENERGY PERFORMANCE CONTR						
692)*9789-00-6100	PRIN/INDEBT-SCH CONS	972,217	972,216	1,005,238	1,005,238	1,039,383	1,039,383
693) 9789-00-7100	INT/INDEBT-SCH CONST	261,673	261,673	228,651	228,651	194,506	194,506
SUBTOTAL	ENERGY PERFORMANCE CONTR	1,233,890	1,233,889	1,233,889	1,233,889	1,233,889	1,233,889
	9790 START UP COSTS						
SUBTOTAL	START UP COSTS						
TOTALS	97XX	23,382,705	22,998,348	22,941,423	22,150,246	21,660,218	21,660,218
	9901 INTERFUND TRANSFERS						
694)*9901-00-9501	TR TO SPEC AID FUND	180,000	180,000	550,000	550,000	550,000	550,000
SUBTOTAL	INTERFUND TRANSFERS	180,000	180,000	550,000	550,000	550,000	550,000
	9950 TRANSFER TO CAPITAL FUND						
695)*9950-00-9017	TRANSFER-CAPITAL			1,757,160	1,757,160	1,626,815	
SUBTOTAL	TRANSFER TO CAPITAL FUND			1,757,160	1,757,160	1,626,815	
	9999 NON-BUDGET DISBURSEMENT						
696) 9999-00-9000	PLANNED BALANCE	1,000,000		850,000		850,000	850,000
SUBTOTAL	NON-BUDGET DISBURSEMENT	1,000,000		850,000		850,000	850,000
TOTALS	99XX	1,180,000	180,000	3,157,160	2,307,160	3,026,815	1,400,000

		A 2005-06 Budget	B 2005-06 Actual	C 2006-07 Budget	D 2006-07 Projected	E 2007-08 Proposed Budget	F 2007-08 Contingent Budget
697	***GRANDTOTALS***	252,367,326	252,142,251	266,655,361	258,482,045	274,007,921	271,208,973

*****END OF REPORT*****

REVENUE BUDGET 2007-2008

	2006-2007 Budget		2006-2007 Estimated Revenue		2007-2008 Proposed Revenue	
STATE AID	107,189,583		109,340,320		112,190,953	
TOTAL MISCELLANEOUS	4,713,865		7,138,816		6,143,331	
CHARGES FOR SERVICES		441,000		637,000		637,000
USE OF MONEY & PROPERTY		1,126,335		2,133,458		2,137,000
COMPENSATION FOR LOSSES		125,000		125,000		125,000
MEDICARE PART D REIMBURSEMENT		-		360,000		360,000
REFUND OF PRIOR YEAR'S EXPENDITURES		60,000		592,800		200,000
GIFTS, DONATIONS, UNCLASSIFIED (PILOT, E-RATE)		1,200,000		1,519,216		1,400,000
LIBRARY DEBT SERVICE REIMBURSEMENT		565,269		575,081		559,331
MEDICAID REIMBURSEMENT		175,000		175,000		175,000
DEBT SERVICE INTEREST		1,021,261		1,021,261		550,000
INTERFUND TRANSFER - DEBT SERVICE						
STATE REIMBURSEMENT FOR REAL PROPERTY TAX EXEMPTIONS	21,057,488		21,027,576		21,057,488	
APPROPRIATED FUND BALANCE	6,000,000		6,000,000		6,176,815	
AMOUNT TO BE RAISED BY LOCAL TAXES	127,694,425		127,649,337		128,439,334	
TOTAL REVENUE BUDGET	266,655,361		271,156,049		274,007,921	
EXPENDITURE BUDGET	266,655,361		258,482,045		274,007,921	

ine Note

6 INCREASE REFLECTS PROPOSED BOND VOTE DURING 07/08 SY. IF BOND IS PASSED, THIS EXPENSE WILL BE TRANSFERRED TO THE CAPITAL FUND.

18 THE PROJECTED AMOUNT IN 06/07 IS REFLECTIVE OF PAYING SCHOOL AID SPECIALISTS. THE DISTRICT DID RECEIVE ADDITIONAL STATE AID BY UTILIZING THEIR SERVICES.

20 THE REDUCTION IN THIS CODE FOR 2007-08 AS COMPARED TO 2006-07 IS DUE TO THE REDUCTION OF THE SHARED BUSINESS SERVICES WITH BOCES.

24 THIS REPRESENTS FEES FOR THE 2007-08 SCHOOL YEAR FOR EXTERNAL AUDITING, INTERNAL AUDITING, AND CLAIMS AUDITING.

32 THIS REFLECTS AN INCREASE OF ONE (1) FTE. THE ADDITIONAL POSITION WILL BE RESPONSIBLE FOR DIGITIZING DISTRICT RECORDS FOR ALL DEPARTMENTS.

34 THIS FUNDING IS FOR DISTRICT LEGAL FEES FOR THE 2007-08 SCHOOL YEAR. THE FEES INCLUDE RETAINAGE, BOND LITIGATION, AND SPECIAL EDUCATION HEARINGS.

42 INCREASE REFLECTS ADDITIONAL COMMUNITY FLYERS FOR PROPOSED BOND VOTE.

47 THIS FUNDING INCLUDES ONE (1) ADDITIONAL MAINTENANCE MECHANIC.

95 THIS FUNDING REPRESENTS THE FOLLOWING EQUIPMENT PURCHASES:

1. ONE (1) SANDER
2. ONE (1) BOBCAT
3. ONE (1) TRUCK LOADER
4. ONE (1) PICK-UP WITH SNOW PLOW
5. ONE (1) BOX TRUCK WITH LIFT
6. ONE (1) 84" SNOW BLOWER
7. ONE (1) 400CX LOADER FOR THE JOHN DEERE TRACTOR
8. ONE (1) SCARIFYER
9. ONE (1) DUMP TRUCK WITH SANDER
10. ONE (1) WOOD CHIPPER
11. TWO (2) UTILITY TRUCK REPLACEMENTS
12. TWO (2) FWD TRUCKS
13. ONE (1) MAN LIFT
14. SIX (6) AUTO SCRUBBERS
15. 1 SAMOSET WALK IN FREEZER
16. 2 EAST SERVING LINE REFRIGERATORS.

97 THIS REFLECTS ESTIMATED LIPA CHARGES FOR 2007-08. THE ESTIMATE WAS BASED ON ACTUAL MONTHLY USAGE FOR JANUARY 2006 THROUGH DECEMBER 2006.

98 THIS REFLECTS ESTIMATED KEYSPAN CHARGES FOR 2007-08. THIS WAS ESTIMATED USING CURRENT MONTHLY FEES

FROM JANUARY 2006 THROUGH DECEMBER 2006.

01 DECREASE IN FUEL OIL IS REFLECTIVE OF THE INCREASED USE IN NATURAL GAS.

ine Note

04 THIS FUNDING IS TO PAY FOR ARCHITECTS FOR PROPOSED BOND ISSUE.

06 THIS INCREASE REFLECTS ANTICIPATED SERVICE CONTRACTS FOR A STAND BY SYSTEMS MAINTENANCE CONTRACT AND SIMPLEX FIRE SYSTEM CONTRACT.

27 THE REDUCTION IN THIS CODE FOR THE 2007-08 SCHOOL YEAR WAS BASED ON ACTUAL MONTHLY INTELLIPATH PHONE SERVICE FROM BOCES.

30 THE ADDITIONAL FUNDING IN CUSTODIAL SUPPLIES IS TO PURCHASE MANDATORY "GREEN SEAL" CLEANING PRODUCTS. THIS INCREASE IS REFLECTED IN LINES 130-149.

32 THIS FUNDING IS FOR CUSTODIAL SUPPLIES AT THE SAMOSET ANNEX.

61 THE 2006-07 ESTIMATED EXPENSE IS LESS THAN BUDGET BECAUSE THE GASOLINE PUMP AT FACILITIES IS NOT IN USE. FACILITIES VEHICLES ARE FILLING UP AT TRANSPORTATION.

76 THIS INCLUDES FIVE (5) PART TIME POSITIONS WHICH WERE ADDED DURING THE 2006-07 SCHOOL YEAR AND AN ADDITIONAL SIX (6) PART TIME POSITIONS FOR THE 2007-08 SCHOOL YEAR

79 THIS FUNDING IS TO PURCHASE THE FOLLOWING SECURITY EQUIPMENT: ONE (1) 4X4 SECURITY VEHICLE AND TWO (2) SECURITY CARS.

80 THESE FUNDS ARE TO PAY THE COST OF THE ANNUAL SECURITY REPEATER SERVICE. ADDITIONALLY, THESE FUNDS ARE USED TO PAY FOR ADDITIONAL SECURITY WHEN STUDENT GROUPS STAY OVERNIGHT IN HOTELS.

81 THE INCREASE IN SUPPLY FUNDS IS FOR THE PURCHASE OF DIGITAL RECORDERS FOR SECURITY.

88 THE INCREASE FOR THE 2007-08 SCHOOL YEAR IS FOR THE ANNUAL COST OF CONNECT ED AND A THREE (3) YEAR AGREEMENT TO UPGRADE THE HARDWARE AND SOFTWARE USED FOR THE STUDENT AND FINANCIAL MANAGEMENT SYSTEMS IN THE DISTRICT TO COMPLY WITH NEW STATE REPORTING REQUIREMENTS. THE COST OF THIS SYSTEM I IS AIDABLE THROUGH BOCES.

90 THE INCREASE FOR LIABILITY INSURANCE REFLECTS A 10% PREMIUM INCREASE OVER THE 2006-07 SCHOOL YEAR.

91 THIS REFLECTS A 20 % INCREASE OF THE 2006-07 PREMIUM FOR STUDENT ACCIDENT INSURANCE. THIS IS BASED ON THE NUMBER OF CLAIMS FILED.

92 THE DECREASE IN FUNDS REPRESENTS THE 2006-07 PREMIUM FOR NON STUDENT VEHICLES PLUS A 10% PREMIUM INCREASE.

93 REDUCTION REFLECTIVE OF FEWER CLAIMS FOR 06/07 SY.

ine	Note
00	THE INCREASE IN FUNDING IS TO PAY FOR DISTRICT SAT, ACT PLAN, ECT. TESTING. THE DISTRICT RECEIVES STUDENT FEES AS AN OFFSETTING REVENUE.
01	THIS FUNDING REFLECTS THE COST FOR PSAT TESTING AND PLAN TESTING MATERIALS. THE DISTRICT RECEIVES OFFSETTING REVENUES FOR THESE EXPENSES.
02	THE DISTRICT IS NO LONGER PARTICIPATING IN THIS BOCES COSER.
07	THE SUPERINTENDENTS HEARING OFFICER IS NOW PAID FROM CODE (A) 2110-00-1591. THE SUPERINTENDENTS HEARING OFFICER IS NOW ON SACHEM'S PAYROLL AND IS NO LONGER A SUBCONTRACTOR PAID VIA ACCOUNTS PAYABLE.
09	THIS COSER IS NO LONGER UTILIZED.
21	THE INCREASE IN CLERICAL SUBS AND OVER TIME IS FOR THE HOME TEACHING PROGRAM.
24	THE INCREASE IN CLERICAL SUBS AND OVER TIME IS FOR THE HOME TEACHING PROGRAM.
91	REFLECTS FUNDING FOR CURRICULUM WRITING.
94	THIS FUNDING REPRESENTS THE DISTRICT'S NEW PROFESSIONAL DEVELOPMENT INITIATIVE.
97	THE ADDITIONAL 4.6 FTES REPRESENTS ANTICIPATED GROWTH AT THE KINDERGARTEN LEVEL.
98	THE 1.4 ADDITIONAL FTES REFLECTS ADDING SIX LITERACY COACHES AT THE ELEMENTARY LEVEL AND RECLASSING 4.6 FTE'S TO THE KINDERGARTEN BUDGET CODE.
00	THIS FUNDING INCLUDES FOUR (4) MIDDLE SCHOOL LITERACY COACHES.
04	THE 2006-07 EXPENSE REPRESENTS EMPLOYEES WHO RETIRED DURING THE 2006-07 SCHOOL YEAR AND EMPLOYEES

WHO WILL BE RETIRING ON JULY 1, 2007.

08 THIS REFLECTS AN ADDITIONAL 2 FTES FOR ANTICIPATED GROWTH IN ENROLLMENT.

09 THE INCREASE REFLECTS THE RESTORATION OF OFFICE AIDES.

11 THE INCREASE IN POSTAGE FEES REFLECTS AN ANTICIPATED INCREASE IN THE VOLUME OF MAILINGS AT THE HIGH SCHOOL LEVEL.

12 THE INCREASE IN POSTAGE FEES REFLECTS AN ANTICIPATED INCREASE IN THE VOLUME OF MAILINGS AT THE HIGH SCHOOL LEVEL.

13 THIS FUNDING IS TO PAY FOR OUT OF DISTRICT TRAVEL AND CONFERENCE REIMBURSEMENT.

34 THE REDUCTION OF FUNDING IN TEXTBOOKS IS TO OFFSET

ine Note

THE COSTS OF THREE (3) NEW SPECIAL EDUCATION TEACHERS FOR THE INTEGRATED FIRST AND SECOND GRADE PROGRAM.

48 THIS IS TO PAY FOR PRIVATE SCHOOL TEXTBOOKS.

49 THE INCREASE FOR THE 2007-08 YEAR IS FOR THE COST OF A DIGITIZING COPIER FOR CONVERTING DISTRICT RECORDS ONTO DISK.

51 THIS INCREASE IN EDUCATIONAL SUPPLIES REFLECTS A 20% INCREASE IN THE PER PUPIL ALLOCATION AND IS BASED ON ESTIMATED ENROLLMENT. THIS INCLUDES LINES 351-369.

70 THIS FUNDING IS FOR NON REOCCURING SUPPLY PURCHASES AT SACHEM NORTH.

71 THESE FUNDS ARE FOR NON REOCCURING SUPPLY ITEMS FOR ROBOTICS, TRADE ELECTRICITY, LOTE, AND MATH CALCULATORS.

79 THE FUNDING IS FOR THE BOCES CULTURAL ARTS PROGRAM. THE INCREASE REFLECTS THE POINT AT WHICH THE DISTRICT CAN PROPERLY FUND THIS PROGRAM USING PTA DONATIONS.

82 THIS REFLECTS A 78% INCREASE IN THE PER PUPIL ALLOCATION AT THE MIDDLE SCHOOL LEVEL. THIS IS BASED ON ENROLLMENT. THIS INCLUDES LINES 382, 383, 385, 386.

88 THE INCREASE REFLECTS A 20% INCREASE IN THE PER PUPIL ALLOCATION AT THE ELEMENTARY LEVEL. THIS IS ALSO BASED ON ESTIMATED ENROLLMENT. THIS INCLUDES LINES 388-399

00 THE INCREASE REFLECTS THE COST FOR ROUTINE MAINTENANCE FOR THE DISTRICT'S CARDIO EQUIPMENT AND

PROJECT ADVENTURE COURSES.

01 THE INCREASE IN FUNDS IS FOR THE ANNUAL INSPECTION FOR THE PROJECT ADVENTURE COURSES.

04 THIS FUNDING IS TO PROVIDE HOME TEACHING USING SACHEM EMPLOYEES.

05 THE DECREASE IN CONTRACTUAL HOME TEACHING COSTS ARE A RESULT OF A CHANGE IN HOME TEACHING PARAMETERS.

08 THIS FUNDING IS TO PAY FOR CHAPERONES AND STIPENDS FOR ALL MUSIC EVENTS. THESE FUNDS USED TO BE BUDGETED AT THE SCHOOL COCURRICULAR LEVEL.

10 THE INCREASE IN FUNDING IS IN ANTICIPATION OF ADDITIONAL STUDENTS COMPETING IN EVENTS.

14 THE INCREASE IN FUNDS IS TO HAVE THE DISTRICT'S PIANOS TUNED ON A MORE FREQUENT BASIS.

16 THE INCREASE IN FUNDS IS A RESULT OF RECLASSING FUNDING FROM THE MUSIC TEXTBOOK CODE TO PURCHASE SHEET MUSIC . THIS RECLASS WILL THEN QUALIFY THE DISTRICT TO RECEIVE STATE AID.

ine Note

---

17 THE INCREASE IN THIS SUPPLY CODE IS TO PURCHASE ADDITIONAL MUSICAL INSTRUMENTS DISTRICT WIDE.

18 THE DECREASE IN FUNDING IN THIS SUPPLY CODE IS FROM RECLASSING MONIES FOR SHEET MUSIC TO TEXTBOOKS. THIS WILL ALLOW THE DISTRICT TO MAXIMIZE ITS STATE AID.

20 THIS REFLECTS A 42% INCREASE IN THE PER PUPIL ALLOCATION FOR ELEMENTARY MUSIC SUPPLIES. THIS IS ALSO BASED ON ESTIMATED ENROLLMENT. THIS INCLUDES LINES 422-433.

32 THIS FUNDING IS TO PURCHASE ART SUPPLIES AT THE SECONDARY LEVEL. THIS IS NOT ADDITIONAL SUPPLY MONEY. IT IS A RECLASS FROM GENERAL EDUCATION SUPPLIES. THIS REPRESENTS LINES 432-437.

41 THIS FUNDING IS TO PURCHASE TEACHING PERIODICALS FOR THE HEALTH EDUCATION DEPARTMENT.

46 THIS FUNDING IS TO PAY FOSTER CARE TUITION COSTS.

47 THIS REFLECTS A GROWTH OF 2.8 FTES AND 2.0 FTES FROM A LOSS OF GRANT FUNDING IN THE SPECIAL AID FUND.

53 THIS REFLECTS A REDUCTION OF EIGHT (8) TEACHER ASSISTANT POSITIONS FOR THE 2007-08 SCHOOL YEAR.

57 THIS ADDITIONAL 3.9 FTE'S REFLECTS ANTICIPATED MANDATES FROM CSE MEETINGS.

58 THIS REFLECTS FUNDING FOR UNANTICIPATED MANDATED SPECIAL EDUCATION ADAPTIVE EQUIPMENT.

62 THIS WAS TO PAY FOR SPECIAL EDUCATION DOCUMENT IMAGING. THE DISTRICT WILL NOW BE PURCHASING ITS OWN DOCUMENT IMAGING MACHINE AND DOING THIS IN HOUSE. THE VALUE OF THIS WAS APPROXIMATELY $55,000

65 THIS FUNDING IS TO PAY FOR SPECIAL EDUCATION OUT OF DISTRICT PLACEMENTS.

67 THIS FUNDING IS TO PAY FOR BOCES SPECIAL EDUCATION PLACEMENTS. THE IS AN ANTICIPATED 7% INCREASE OF COSTS.

68 THIS FUNDING IS TO PAY FOR SPECIAL EDUCATION OCCUPATION EDUCATION PLACEMENTS AT BOCES.

93 THE FUNDING FOR THE AVIATION PROGRAM WILL NOW BE PAID THROUGH BOCES.

94 THIS FUNDING IS TO PAY FOR BOCES REGULAR OCCUPATION EDUCATION. THE INCREASE IS DUE TO THE AVIATION PROGRAM AND AN ANTICIPATED INCREASE IN OTHER AREAS OF OCCUPATION EDUCATION.

96 THIS REFLECTS THE COST FOR THE AT RISK SUMMER READING PROGRAM.

97 THIS FUNDING IS TO PAY FOR FULL RESTORATION OF

ine Note

SECONDARY SUMMER SCHOOL.

98 THIS FUNDING IS TO PAY FOR ELEM. SUMMER SCHOOL AND INCLUDES BUT IS NOT NOT LIMITED TO A SUPERVISOR, STAFF, THERAPISTS, AND TEACHERS.

99 THIS FUNDING IS TO PAY FOR TWO (2) KINDERGARTEN AIDES DURING THE SUMMER.

14 THE DISTRICT IS INCLUDING $96,000 FOR THE PURCHASE OF LIBRARY BOOKS AT THE BUILDING LEVEL. THE DISTRICT HAS NOT PURCHASED LIBRARY BOOKS AT THE BUILDING LEVEL IN THREE (3) YEARS. OVER THE PAST THREE (3) YEARS THE DISTRICT WAS PAYING FOR LIBRARY BOOKS FOR THE RECONFIGURATION. THIS DEBT SERVICE IS NOW PAID OFF.

33 THIS FUNDING IS TO PAY THE SACHEM WEB MASTER. THIS IS A NEW POSITION CREATED DURING THE 2006-07 SCHOOL YEAR.

44 THIS FUNDING IS FOR ONE (1) NETWORK ADMINISTRATOR,

ONE (1) NETWORK ENGINEER, SIX (6) SYSTEMS ENGINEERS, AND TWO (2) SYSTEMS ANALYSTS. THIS IS CONTRACTED WITH BOCES AND IS AIDABLE.

45 THIS IS TO PAY FOR TECHNOLOGY MULTI-YEAR PROJECTS ONE, TWO, AND THREE THROUGH BOCES AND IS AIDABLE.

49 THE INCREASE IS TO PAY FOR TWO (2) CLERICAL SUBS WHEN THE DISTRICT IMPLEMENTS CENTRAL REGISTRATION.

68 THIS FUNDING IS TO PAY FOR THE CHIEF SCHOOL MEDICAL OFFICER.

71 THIS REFLECTS AN ADDITIONAL SUBSTANCE ABUSE COUNSELOR. THE ADDITIONAL POSITION WAS COVERED PREVIOUSLY THROUGH A GRANT. THE GRANT WAS REDUCED AND THE FUNDING LOST.

81 THIS REFLECTS THE REDUCTION OF .5 FTE SOCIAL WORKER DISTRICT WIDE.

83 THE REDUCTION OF FUNDS IS DUE TO RECLASSING ATHLETIC CHAPERONES, MUSIC CHAPERONES AND STIPENDS TO THEIR RESPECTIVE BUDGET FUNCTIONS.

84 THE REDUCTION OF FUNDS IS DUE TO RECLASSING ATHLETIC CHAPERONES, MUSIC CHAPERONES AND STIPENDS TO THEIR RESPECTIVE BUDGET FUNCTIONS.

86 THE REDUCTION IN FUNDS IS DUE TO RECLASSING ATHLETIC CHAPERONES, MUSIC CHAPERONES AND STIPENDS TO THEIR RESPECTIVE BUDGET FUNCTIONS.

87 THE REDUCTION IN FUNDS IS DUE TO RECLASSING ATHLETIC CHAPERONES, MUSIC CHAPERONES AND STIPENDS TO THEIR RESPECTIVE BUDGET FUNCTIONS.

88 THE REDUCTION IN FUNDS IS DUE TO RECLASSING ATHLETIC CHAPERONES, MUSIC CHAPERONES AND STIPENDS TO THEIR

RESPECTIVE BUDGET FUNCTIONS.

89 THE REDUCTION IN FUNDS IS DUE TO RECLASSING ATHLETIC CHAPERONES, MUSIC CHAPERONES AND STIPENDS TO THEIR RESPECTIVE BUDGET FUNCTIONS.

90 THIS FUNDING IS ALLOCATED AMONG THE ELEMENTARY SCHOOL CO-CURRICULAR CODES DURING THE SCHOOL YEAR.

11 THIS FUNDING IS NOW PAID FROM CODE (A) 2138-30-1501 MUSIC CHAPERONES AND STIPENDS.

12 THE INCREASE IN FUNDING REFLECTS THE RESTORATION

OF SIXTEEN (16) TEAMS AT THE MODIFIED LEVEL.

13 THIS FUNDING IS TO PAY FOR ATHLETIC CHAPERONING. THERE IS AN ADDITIONAL $19,600 FOR THE 2007-08 SCHOOL YEAR TO PROVIDE INCREASED COVERAGE FOR ALL EVENTS.

20 THE INCREASE IN SUPPLY MONEY IS TO PURCHASE NEW UNIFORMS AND SUPPLEMENT THE EXISTING HIGH SCHOOL AND MODIFIED TEAMS, ALONG WITH THE RESTORATION OF THE 16 TEAMS AT THE MIDDLE SCHOOL LEVEL.

29 THIS INCREASE REFLECTS A NEW PART TIME DISPATCHER AND 1 FULL TIME BUS DRIVER. ONE "PACKAGE" WILL BE TAKEN BACK FROM TOWNE BUS.

30 THE INCREASE REFLECTS ACTUAL SPENDING TRENDS. THE DISTRICT RECIEVES OFFSETTING REVENUE FROM STUDENT FEES.

33 THIS REPRESENTS FUNDING TO PURCHASE VIDEO CAMERAS, DIGITAL CAMERAS, RECORDERS, NEW TRANSPORTATION SUPERVISOR VEHICLE, AND A TAIL GATE SPREADER.

34 THIS REFLECTS THE PURCHASE OF THREE (3) SCHOOL BUSES.

39 THIS FUNDING IS TO PAY FOR INSURANCE PREMIUMS RELATED TO STUDENT TRANSPORTATION.

45 THIS FUNDING IS TO PURCHASE PARTS FOR SCHOOL BUSES ONLY. IT CAN INCLUDE BRAKES, STARTERS, EXHAUST, AND VARIOUS ENGINE PARTS.

49 THIS FUNDING IS TO PURCHASE PARTS FOR ALL SACHEM VEHICLES EXCEPT SCHOOL BUSES.

62 THIS REFLECTS THE COST FOR TOWNE BUS & WE TRANSPORT. THE NUMBER OF TOWNE BUS PACKAGES WILL BE REDUCED BY ONE FOR A TOTAL OF 111 PACKAGES FOR THE 2007-08 SCHOOL YEAR. THE ONE PACKAGE IS FOR FEILD TRIPS, AND WILL BE PROVIDED BY SACHEM.

66 THIS REFLECTS THE ESTIMATED FUEL COSTS FOR TOWNE BUS

67 THIS REFLECTS THE ESTIMATED FUEL COSTS FOR WE TRANSPORT

72 THE DECREASE IN THE DISTRICT'S TRS LIABILITY IS

ine Note

REFLECTIVE OF PAYING OFF THE STATE RETIREMENT INCENTIVE IN ADDITION TO THE PAYROLL BASE DECLINING DUE TO RETIREMENTS.

85 THIS REFLECTS DEBT SERVICES FOR OUTSTANDING BONDS. THE DECREASE IN DEBT SERVICE IN 2007-08 AS COMPARED TO 2006-07 IS DUE TO THE BOND REFUNDING DURING THE 2006-07 SCHOOL YEAR.

87 THIS REFLECTS THE ESTIMATED INTEREST PAYABLE ON THE DISTRICT'S SHORT TERM BORROWING AT 4.5%. FOR 11 MONTHS

88 THIS REFLECTS DEBT SERVICE FOR THE START UP AND EQUIP. COSTS RELATED TO THE RECONFIGURATION.

90 THIS DEBT SERVICE WILL BE PAID IN FULL DURING THE 2006-07 SCHOOL YEAR. THIS INCLUDES LINES 694-695.

92 THIS REFLECTS DEBT SERVICE FOR THE NYPA AND JOHNSON CONTROLS ENERGY PREFORMANCE CONTRACTS.

94 THIS REFLECTS THE 20% IN SPECIAL EDUCATION COSTS THAT THE DISTRICT IS MANDATED TO PAY TO THE SPECIAL AID FUND.

95 CAPITAL PROJECTS

* * 1. NEW FACILITIES SERVICE BUILDING
* 2. NEW HAZARDOUS MATERIALS STORAGE BUILDING AT FACILITIES.
* 3. NEW SAND HOUSE
4. REPLACE GYM DOORS WITH DIVIDER CURTAINS AT CAYUGA, LYNWOOD, HIAWATHA, & WENONAH
5 .NEW TRACK & FIELD EVENTS AT SEQUOYA LONG JUMP , HIGH JUMP SHOT DISCUS AREA.
6. FUEL TANKS - TAMARAC, GRUNDY, WENONAH, NOKOMIS WAVERLY, & DISTRICT OFFICE.

* SUFFOLK COUNTY DEPARTMENT OF HEALTH
** IN ADDITION TO THE DOH CONCERNS, THIS FACILITY HAS BEEN SITED BY NEW YORK INSURANCE RECIPROCAL AS AN UNSAFE BUILDING FOR EMPLOYEES TO WORK

*****END OF REPORT*****