

Sachem Central School District
2009-10 Proposed & Contingent Budget

	A 2007-08 Budget	B 2007-08 Actual	C 2008-09 Budget	D 2009-10 Proposed	E 2009-10 Contingent Budget
1010 BOARD OF EDUCATION					
1) *1010-00-4150 OTHER CONTR-WORKSHOPS	10,800	15,231	8,000	15,200	15,200
2) 1010-00-4154 TRAVEL/CONFERENCE		1,394	2,000	1,500	1,500
3) 1010-00-5010 SUPPLIES/MATS/GEN	640	267	640	500	500
4) 1010-00-5240 PERIODICALS		115	100	100	100
SUBTOTAL BOARD OF EDUCATION	11,440	17,006	10,740	17,300	17,300
1040 DISTRICT CLERK					
5) 1040-00-1690 CLERICAL SALARIES	59,921	61,720	61,823	63,787	63,787
6) 1040-00-5010 SUPPLIES/MATS/GEN	190	1,092	1,000	1,000	1,000
SUBTOTAL DISTRICT CLERK	60,111	62,811	62,823	64,787	64,787
1060 DISTRICT MEETING					
7) 1060-00-4330 NON INST EQUIP RENT	5,500		5,000	5,000	5,000
8) *1060-00-4613 ELECTION SERVICES	36,000	67,391	20,000	36,000	36,000
9) 1060-00-5080 PRINTED SUPPLIES	650	226	600	500	500
SUBTOTAL DISTRICT MEETING	42,150	67,616	25,600	41,500	41,500
TOTALS 10XX	113,701	147,433	99,163	123,587	123,587
1240 CHIEF SCHOOL ADM					
10) 1240-00-1510 SALARY-SUPERINTENDENT	205,000	227,750	225,000	234,000	234,000
11) 1240-00-1690 CLERICAL SALARIES (3.0)	182,497	182,199	183,812	185,249	185,249
12) 1240-00-4150 OTHER CONTR-WORKSHOPS	2,000	2,734	2,000	2,700	2,700
13) 1240-00-4154 TRAVEL/CONFERENCE		100	2,000	2,000	2,000
14) 1240-00-5010 SUPPLIES/MATS/GEN	3,000	2,410	2,500	2,500	2,500
15) 1240-00-5240 PERIODICALS		887	300	500	500

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			A	B	C	D	E
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SUBTOTAL	CHIEF SCHOOL ADM		392,497	416,080	415,612	426,949	426,949
TOTALS	12XX		392,497	416,080	415,612	426,949	426,949
1310 BUSINESS ADMINISTRATION							
16)	1310-00-1511	SALARY-ASSISTANT SUPT	143,577	162,640	161,400	187,000	187,000
17)	1310-00-1535	BUSINESS ADMINISTRATOR	105,991	106,269	111,862	111,862	111,862
18)	1310-00-1690	CLERICAL SALARIES (16.0)	793,502	788,911	836,892	841,154	841,154
19)	1310-00-4000	CONTRACTUAL EXPENSES	2,800	17,851	3,000	3,000	3,000
20)	1310-00-4130	POSTAGE	105,000	103,310	109,000	109,000	109,000
21)*	1310-00-4150	OTHER CONTR-WORKSHOPS	10,540	170,640	70,000	170,000	170,000
22)	1310-00-4154	TRAVEL/CONFERENCE		1,033	2,000	1,500	1,500
23)	1310-00-4650	EQUIPMENT REPAIR	8,200	4,992	7,000	7,000	7,000
24)	1310-00-4900	BOCES SERVICES	99,171	111,047	97,547	104,000	104,000
25)	1310-00-5010	SUPPLIES/MATS/GEN	19,200	41,000	20,000	20,000	20,000
26)	1310-49-5010	SUPPLIES/MATS/GEN		40			
27)	1310-00-5240	PERIODICALS		310		400	400
SUBTOTAL	BUSINESS ADMINISTRATION		1,287,981	1,508,042	1,418,701	1,554,916	1,554,916
1320 AUDITING SERVICES							
28)*	1320-00-4420	AUDITORS	212,363	224,545	231,260	248,000	248,000
SUBTOTAL	AUDITING SERVICES		212,363	224,545	231,260	248,000	248,000
1325 DISTRICT TREASURER							
29)	1325-00-4197	BOND/NOTE ISSUE EXP	40,000	42,550	40,000	40,000	40,000
SUBTOTAL	DISTRICT TREASURER		40,000	42,550	40,000	40,000	40,000
1345 PURCHASING							

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30) 1345-00-1601 SALARY-PURCHASING AGENT	67,446	67,446	68,931	75,867	75,867
31) 1345-00-1604 SALARY-PURCHASING TECH	48,916	50,603	53,345	54,345	54,345
32) 1345-00-4150 OTHER CONTR-WORKSHOPS	1,400	350	500	500	500
33) 1345-00-4900 BOCES SERVICES	7,092	7,763	7,635	7,772	7,772
SUBTOTAL PURCHASING	124,854	126,162	130,411	138,484	138,484
TOTALS 13XX	1,665,198	1,901,299	1,820,372	1,981,400	1,981,400
1430 PERSONNEL					
34) 1430-00-1511 SALARY-ASSISTANT SUPT	130,888	142,484	146,479	146,479	146,479
35) 1430-00-1512 SALARY-ASST PERSONNEL ADM	99,854	106,840	112,277	102,850	102,850
36) 1430-00-1690 CLERICAL SALARIES (9.0)	435,583	425,413	448,018	440,295	440,295
37) *1430-00-4150 OTHER CONTR-WORKSHOPS	25,000	29,156	25,000	34,000	34,000
38) 1430-00-4152 LEGAL FEES	700,000	528,281	700,000	650,000	650,000
39) 1430-00-4154 TRAVEL/CONFERENCE			2,000	1,000	1,000
40) 1430-00-4181 TELEPHONE-TAP OPERATOR	36,500	33,893	36,500	36,500	36,500
41) 1430-00-4650 EQUIPMENT REPAIR	200				
42) 1430-00-4992 BOCES-NEG INFO SVCE	4,463	4,550	4,596	4,678	4,678
43) 1430-00-4993 EMPLOYEE ASSISTANCE PROGR	70,000	58,374	67,980	70,314	70,314
44) 1430-00-5010 SUPPLIES/MATS/GEN	3,200	3,087	3,000	3,000	3,000
SUBTOTAL PERSONNEL	1,505,688	1,332,078	1,545,850	1,489,116	1,489,116
1480 COMMUNICATIONS					
45) 1480-00-4130 POSTAGE	65,000	47,491	50,000	50,000	50,000
46) 1480-00-4490 OTHER PROF/TECH SERV	80,000	37,379	50,000	50,000	50,000
47) *1480-00-4900 BOCES SERVICES	68,352	66,830	70,402	86,500	86,500
SUBTOTAL COMMUNICATIONS	213,352	151,700	170,402	186,500	186,500
TOTALS 14XX	1,719,040	1,483,778	1,716,252	1,675,616	1,675,616

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1620 BUILDINGS & GROUNDS					
48) 1620-00-1602 SALARY-PLANT FAC ADMIN	111,802	111,802	113,479	125,337	125,337
49) 1620-00-1603 SALARY-ASST PLANT FAC ADM	76,865	76,865	78,344	85,992	85,992
50)*1620-00-1610 MECHANICS (23.0+ 4.0)	1,199,600	1,182,661	1,317,700	1,481,700	1,481,700
51) 1620-00-1651 CUSTODIAL SUPERVISOR	73,608	73,608	73,608	81,025	81,025
52) 1620-00-1680 SALARIES CUSTODIAL (130.0)	6,315,364	6,221,624	6,329,622	6,354,416	6,354,416
53) 1620-00-1690 CLERICAL SALARIES (3.0)	135,663	139,936	145,626	147,026	147,026
54) 1620-00-1700 CUSTODIAL SUBS	29,000	11,925	30,798	30,800	30,800
55) 1620-31-1700 CUSTODIAL SUBS	4,573	15,297	4,857	4,900	4,900
56) 1620-32-1700 CUSTODIAL SUBS	4,573	11,027	4,857	4,900	4,900
57) 1620-34-1700 CUSTODIAL SUBS	32,582	26,660	34,602	34,600	34,600
58) 1620-36-1700 CUSTODIAL SUBS	6,100	26,713	6,478	6,500	6,500
59) 1620-38-1700 CUSTODIAL SUBS	4,573	6,635	4,857	4,900	4,900
60) 1620-39-1700 CUSTODIAL SUBS	32,582	36,220	34,602	34,600	34,600
61) 1620-61-1700 CUSTODIAL SUBS	3,201	7,608	3,399	3,400	3,400
62) 1620-62-1700 CUSTODIAL SUBS	3,201	8,576	3,399	3,400	3,400
63) 1620-63-1700 CUSTODIAL SUBS	3,201	5,478	3,399	3,400	3,400
64) 1620-64-1700 CUSTODIAL SUBS	3,201	8,041	3,399	3,400	3,400
65) 1620-65-1700 CUSTODIAL SUBS	3,201	5,426	3,399	3,400	3,400
66) 1620-66-1700 CUSTODIAL SUBS	3,201	13,965	3,399	3,400	3,400
67) 1620-67-1700 CUSTODIAL SUBS	3,201	7,333	3,399	3,400	3,400
68) 1620-68-1700 CUSTODIAL SUBS	3,201	6,001	3,399	3,400	3,400
69) 1620-69-1700 CUSTODIAL SUBS	3,201	7,171	3,399	3,400	3,400
70) 1620-70-1700 CUSTODIAL SUBS	3,201	5,749	3,399	3,400	3,400
71) 1620-71-1700 CUSTODIAL SUBS	9,000		9,558	5,000	5,000
72) 1620-72-1700 CUSTODIAL SUBS	3,201	6,177	3,399	3,400	3,400
73) 1620-73-1700 CUSTODIAL SUBS	3,201	9,340	3,399	3,400	3,400
74) 1620-00-1710 CUSTODIAL O/T	44,800	25,208	44,800	44,000	44,000
75) 1620-31-1710 CUSTODIAL O/T	7,500	2,843	7,500	7,500	7,500
76) 1620-32-1710 CUSTODIAL O/T	7,500	1,143	7,500	7,500	7,500
77) 1620-34-1710 CUSTODIAL O/T	97,600	67,956	97,600	97,000	97,000
78) 1620-36-1710 CUSTODIAL O/T	10,000	10,091	10,000	10,000	10,000
79) 1620-38-1710 CUSTODIAL O/T	7,500	226	7,500	7,500	7,500
80) 1620-39-1710 CUSTODIAL O/T	97,600	51,130	97,600	97,000	97,000
81) 1620-61-1710 CUSTODIAL O/T	1,980	2,699	1,980	2,000	2,000

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82) 1620-62-1710 CUSTODIAL O/T	1,980	455	1,980	2,000	2,000
83) 1620-63-1710 CUSTODIAL O/T	1,980	1,649	1,980	2,000	2,000
84) 1620-64-1710 CUSTODIAL O/T	1,980	1,447	1,980	2,000	2,000
85) 1620-65-1710 CUSTODIAL O/T	1,980	1,693	1,980	2,000	2,000
86) 1620-66-1710 CUSTODIAL O/T	1,980	3,859	1,980	2,000	2,000
87) 1620-67-1710 CUSTODIAL O/T	1,980	1,598	1,980	2,000	2,000
88) 1620-68-1710 CUSTODIAL O/T	1,980	622	1,980	2,000	2,000
89) 1620-69-1710 CUSTODIAL O/T	1,980	686	1,980	2,000	2,000
90) 1620-70-1710 CUSTODIAL O/T	1,980	1,711	1,980	2,000	2,000
91) 1620-72-1710 CUSTODIAL O/T	1,980	1,330	1,980	2,000	2,000
92) 1620-73-1710 CUSTODIAL O/T	1,980	126	1,980	2,000	2,000
93) 1620-00-1730 CLERK TYPIST/MESSENGER (2.0)	94,123	96,998	97,013	97,663	97,663
94) *1620-00-1750 MAINTENANCE O/T	50,000	53,187	50,000	30,000	30,000
95) 1620-00-1760 CLERICAL SUBS-O/T	5,000	2,275	3,000	3,000	3,000
96) 1620-00-1791 MESSENGER O/T	7,200	5,027	7,200	7,200	7,200
97) 1620-00-2000 EQUIPMENT	451,933	403,990	526,686		
98) 1620-00-4150 OTHER CONTR-WORKSHOPS	2,500	937	2,500	2,500	2,500
99) 1620-00-4154 TRAVEL/CONFERENCE		4,516	2,000	2,000	2,000
100) *1620-00-4170 ELECTRICITY	3,352,186	3,207,310	3,419,230	3,698,000	3,698,000
101) *1620-00-4171 NATURAL GAS	1,296,483	1,283,762	1,322,412	1,435,000	1,435,000
102) *1620-00-4180 TELEPHONE	130,000	99,228	130,000	120,000	120,000
103) *1620-00-4191 WATER	70,000	66,451	70,000	75,000	75,000
104) 1620-00-4192 FUEL OIL	250,000	277,534	200,000	200,000	200,000
105) 1620-00-4196 PROPANE	50,000	44,589	50,000	50,000	50,000
106) 1620-00-4400 CONT PROF/TECH SERV		800			
107) 1620-00-4440 ENGINEERING SERVICES	150,000	309,273	20,000	20,000	20,000
108) *1620-00-4611 CARTAGE	210,000	177,650	120,000	128,400	128,400
109) *1620-00-4620 SERVICE CONTRACTS-D/W	477,000	293,819	766,000	666,146	666,146
110) 1620-31-4670 BLDG EQUIP REP CONT	12,240	13,460	12,240	12,240	12,240
111) 1620-32-4670 BLDG EQUIP REP CONT	12,240	12,375	12,240	12,240	12,240
112) 1620-34-4670 BLDG EQUIP REP CONT	41,330	39,777	42,569	42,569	42,569
113) 1620-36-4670 BLDG EQUIP REP CONT	12,240	8,970	12,240	12,240	12,240
114) 1620-38-4670 BLDG EQUIP REP CONT	12,240	11,005	12,240	12,240	12,240
115) 1620-39-4670 BLDG EQUIP REP CONT	41,330	40,642	42,569	42,569	42,569
116) 1620-61-4670 BLDG EQUIP REP CONT	2,040	2,040	2,040	2,040	2,040
117) 1620-62-4670 BLDG EQUIP REP CONT	2,040	1,991	2,040	2,040	2,040

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			A	B	C	D	E
			2007-08	2007-08	2008-09	2009-10	2009-10
			Budget	Actual	Budget	Proposed	Contingent
							Budget
118)	1620-63-4670	BLDG EQUIP REP CONT	2,040	671	2,040	2,040	2,040
119)	1620-64-4670	BLDG EQUIP REP CONT	2,040	1,707	2,040	2,040	2,040
120)	1620-65-4670	BLDG EQUIP REP CONT	2,040	396	2,040	2,040	2,040
121)	1620-66-4670	BLDG EQUIP REP CONT	2,040	1,993	2,040	2,040	2,040
122)	1620-67-4670	BLDG EQUIP REP CONT	2,040	1,724	2,040	2,040	2,040
123)	1620-68-4670	BLDG EQUIP REP CONT	2,040	2,926	2,040	2,040	2,040
124)	1620-69-4670	BLDG EQUIP REP CONT	2,040	792	2,040	2,040	2,040
125)	1620-70-4670	BLDG EQUIP REP CONT	2,040	2,027	2,040	2,040	2,040
126)	1620-71-4670	BLDG EQUIP REP CONT	1,700	45	1,700	1,700	1,700
127)	1620-72-4670	BLDG EQUIP REP CONT	2,040	158	2,040	2,040	2,040
128)	1620-73-4670	BLDG EQUIP REP CONT	2,040	1,417	2,040	2,040	2,040
129)	1620-00-4900	BOCES SERVICES	10,291	9,091	10,599	10,301	10,301
130)	*1620-00-4935	BOCES INTELLIPATH	300,000	300,427	272,000	300,000	300,000
131)	1620-00-5030	OFFICE SUPPLIES	1,200	2,549	1,200	1,200	1,200
132)	*1620-31-5400	CUSTODIAL SUPPLIES	33,978	31,760	33,978	27,862	27,862
133)	1620-32-5400	CUSTODIAL SUPPLIES	33,091	22,804	33,091	27,135	27,135
134)	1620-33-5400	CUSTODIAL SUPPLIES	7,169		8,000	6,560	6,560
135)	1620-34-5400	CUSTODIAL SUPPLIES	92,127	92,287	94,890	77,810	77,810
136)	1620-36-5400	CUSTODIAL SUPPLIES	34,819	35,708	34,819	28,552	28,552
137)	1620-38-5400	CUSTODIAL SUPPLIES	35,144	34,114	35,144	28,818	28,818
138)	1620-39-5400	CUSTODIAL SUPPLIES	94,468	92,147	97,302	79,788	79,788
139)	1620-61-5400	CUSTODIAL SUPPLIES	16,007	16,126	16,007	13,126	13,126
140)	1620-62-5400	CUSTODIAL SUPPLIES	15,726	14,127	15,726	12,895	12,895
141)	1620-63-5400	CUSTODIAL SUPPLIES	19,301	19,305	19,301	15,827	15,827
142)	1620-64-5400	CUSTODIAL SUPPLIES	17,251	14,071	17,251	14,146	14,146
143)	1620-65-5400	CUSTODIAL SUPPLIES	17,011	14,961	17,011	13,949	13,949
144)	1620-66-5400	CUSTODIAL SUPPLIES	16,220	14,706	16,220	13,300	13,300
145)	1620-67-5400	CUSTODIAL SUPPLIES	15,895	15,744	15,895	13,034	13,034
146)	1620-68-5400	CUSTODIAL SUPPLIES	16,373	14,866	16,373	13,426	13,426
147)	1620-69-5400	CUSTODIAL SUPPLIES	16,826	16,794	16,826	13,797	13,797
148)	1620-70-5400	CUSTODIAL SUPPLIES	15,648	15,648	15,648	12,831	12,831
149)	1620-71-5400	CUSTODIAL SUPPLIES	7,169	4,871	7,200	5,904	5,904
150)	1620-72-5400	CUSTODIAL SUPPLIES	18,629	17,119	18,629	15,276	15,276
151)	1620-73-5400	CUSTODIAL SUPPLIES	17,582	15,993	17,582	14,417	14,417
152)	1620-00-5410	UNIFORMS	19,500	15,252	22,000	22,000	22,000
153)	1620-00-5440	BLDG REPAIR SUPPLIES/MATS	240,000	688,579	466,375	466,000	466,000

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			Budget	Actual	Budget	Proposed	Contingent
							Budget
SUBTOTAL BUILDINGS & GROUNDS			16,236,207	16,198,818	16,791,422	16,680,137	16,680,137
1621 GROUNDS							
154)	1621-00-1740	SALARIES-GROUNDSMEN (18.0)	895,449	894,021	897,049	895,249	895,249
155)	1621-00-1742	GROUNDS O/T	50,000	44,262	50,000	50,000	50,000
156)	1621-00-1751	SUMMER TEMPORARY HELP	15,000	17,659	15,000	15,000	15,000
157)	1621-00-4330	NON INST EQUIP RENT	4,000	6,096	4,000	4,000	4,000
158)	1621-00-4612	SNOW REMOVAL	5,000	5,364	5,000	5,000	5,000
159)	1621-00-4651	EQUIP REP/CONTR/AUTO	25,000	32,886	30,000	30,000	30,000
160)	*1621-00-5530	GROUNDS SUPPLIES	36,000	150,901	50,000	35,000	35,000
161)	1621-00-5700	ACCESS/PTS-GRNDS MACHINER	30,000	38,226	30,000	30,000	30,000
162)	1621-00-5710	GASOLINE	55,000	80	55,000	55,000	55,000
163)	1621-00-5730	TIRES	5,000	3,859	5,000	5,000	5,000
SUBTOTAL GROUNDS			1,120,449	1,193,354	1,141,049	1,124,249	1,124,249
1622 SAFETY COMPLIANCE							
164)	1622-00-1615	SAL SAFETY COMPL OFFICER	56,591				
165)	1622-00-1616	SAFETY COMPLIANCE O/T	3,000				
166)	1622-00-4330	NON INST EQUIP RENT	1,000				
167)	1622-00-4400	CONT PROF/TECH SERV	25,000	73,222	25,000	25,000	25,000
168)	*1622-00-4614	HAZMAT WASTE DISPOSAL	20,000	56,237	20,000	30,000	30,000
169)	1622-00-4615	SAFETY COMPLIANCE	1,000				
170)	1622-00-4660	SAFETY COMPL-SPEC PR	50,000		15,000	15,000	15,000
171)	1622-00-4921	BOCES-OSHA PROGRAM	19,354	42,347	28,936	29,442	29,442
172)	1622-00-5010	SUPPLIES/MATS/GEN	1,000	959		500	500
173)	1622-00-5260	REFERENCE BOOKS	300			500	500
SUBTOTAL SAFETY COMPLIANCE			177,245	172,764	88,936	100,442	100,442
1625 SECURITY							
174)	1625-00-1650	SALARY-ASST SUPERVISOR (2.0)	125,994	126,246	125,994	140,734	140,734

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175) 1625-00-1690 CLERICAL SALARIES	43,911	45,383	46,801	47,451	47,451
176) 1625-00-1722 WATCHPERSONS	359,110	322,039	390,000	390,000	390,000
177) 1625-30-1723 BUILDING SECURITY	885,030	985,139	937,000	937,000	937,000
178) 1625-00-1724 ROVING GUARDS F/T (3.0)	156,284	157,232	156,484	156,484	156,484
179) 1625-00-1725 ROVING GUARDS P/T	147,405	183,357	223,000	223,000	223,000
180) 1625-00-2000 EQUIPMENT	71,000	70,948	88,000		
181) 1625-00-4691 SERVICE CONTR/OUT OF DIST	35,000	34,287	35,000	35,000	35,000
182)*1625-00-5010 SUPPLIES/MATS/GEN	38,900	278,750	288,900	35,000	35,000
183) 1625-00-5411 UNIFORMS-SECURITY	5,000	4,322	5,000	5,000	5,000
SUBTOTAL SECURITY	1,867,634	2,207,702	2,296,179	1,969,669	1,969,669
1680 CENTRAL DATA PROCESSING					
184) 1680-00-1520 DIRECTOR INFO SYSTEMS	129,923	139,598	137,105	137,605	137,605
185) 1680-00-1600 NON-INSTR SALARY		32,915	59,633	58,350	58,350
186) 1680-00-4641 COMPUTER SOFTWARE	5,000	1,990	15,000	15,000	15,000
187) 1680-00-4670 BLDG EQUIP REP CONT	6,800	1,908	7,004	7,000	7,000
188)*1680-00-4901 BOCES-DIST DATA PROC	364,417	427,246	629,220	432,269	432,269
189) 1680-00-5030 OFFICE SUPPLIES	16,800	14,161	16,800	16,800	16,800
SUBTOTAL CENTRAL DATA PROCESSING	522,940	617,819	864,762	667,024	667,024
TOTALS 16XX	19,924,475	20,390,458	21,182,348	20,541,521	20,541,521
1910 UNALLOCATED INSURANCE					
190)*1910-00-4210 FIRE/MULTI-PERIL INS	981,000	981,853	1,021,127	930,353	930,353
191)*1910-00-4230 STUDENT ACCIDENT INS	112,000	117,071	146,000	175,745	175,745
192) 1910-00-4244 OTHER INS-VEHICLE	67,205	68,182	68,407	72,567	72,567
SUBTOTAL UNALLOCATED INSURANCE	1,160,205	1,167,106	1,235,534	1,178,665	1,178,665
1930 JUDGMENTS & CLAIMS					

Sachem Central School District
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			A 2007-08 Budget	B 2007-08 Actual	C 2008-09 Budget	D 2009-10 Proposed	E 2009-10 Contingent Budget
193)	1930-00-4235	LOSS REIMBURSEMENT	10,000	897	10,000	10,000	10,000
SUBTOTAL JUDGMENTS & CLAIMS			10,000	897	10,000	10,000	10,000
1981 BOCES SERVICES							
194)	1981-00-4904	BOCES-ADMIN CHARGES	1,032,626	1,013,073	1,063,727	1,121,256	1,121,256
195)	1981-00-4990	BOCES-DOR AUT/BND/IN	556,036	620,168	651,176	660,425	660,425
SUBTOTAL BOCES SERVICES			1,588,662	1,633,241	1,714,903	1,781,681	1,781,681
TOTALS 19XX			2,758,867	2,801,244	2,960,437	2,970,346	2,970,346
2011 ASST SUPT - ELEM							
196)	2011-00-1511	SALARY-ASSISTANT SUPT			146,479	146,479	146,479
197)	2011-00-1690	CLERICAL SALARIES	124,263	116,779	53,974	46,374	46,374
198)	2011-00-4080	PRINTING	1,000	1,090	1,000	1,000	1,000
199)	2011-00-4150	OTHER CONTR-WORKSHOPS	100,000	144,489			
200)	*2011-00-4151	TESTING & SCORING MATS	26,000	83,741	205,000	427,000	427,000
201)	2011-00-4154	TRAVEL/CONFERENCE				2,000	2,000
202)	2011-00-4931	TESTS & SCORING	70,000	117,059	132,000	132,000	132,000
203)	2011-00-5010	SUPPLIES/MATS/GEN	900	7,676	900	900	900
SUBTOTAL ASST SUPT - ELEM			322,163	470,834	539,353	755,753	755,753
2013 ASST SUPT- SECONDARY							
204)	2013-00-1511	SALARY-ASSISTANT SUPT	263,976	433,497	148,679	148,879	148,879
205)	2013-00-1690	CLERICAL SALARIES (2.0)	98,052	101,340	105,725	105,725	105,725
206)	2013-00-4154	TRAVEL/CONFERENCE		3,570	2,000	2,000	2,000
207)	2013-00-4650	EQUIPMENT REPAIR	1,200				
208)	2013-00-5010	SUPPLIES/MATS/GEN	900	829	900	900	900
SUBTOTAL ASST SUPT- SECONDARY			364,128	539,235	257,304	257,504	257,504

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			A	B	C	D	E
			2007-08	2007-08	2008-09	2009-10	2009-10
			Budget	Actual	Budget	Proposed	Contingent
							Budget
2014 ASST SUPT- INST. SUPPORT							
209)	2014-00-1511	SALARY-ASSISTANT SUPT			143,025	143,025	143,025
210)	2014-00-1690	CLERICAL SALARIES			78,838	52,174	52,174
211)	2014-00-4150	OTHER CONTR-WORKSHOPS			500	500	500
212)	2014-00-4154	TRAVEL/CONFERENCE			2,000	2,000	2,000
213)	2014-00-5010	SUPPLIES/MATS/GEN			900	900	900
SUBTOTAL ASST SUPT- INST. SUPPORT					225,263	198,599	198,599
2015 WSHR RADIO STATION							
214)	2015-00-1695	RADIO STATION MANAGER	73,608	74,740	73,608	79,267	79,267
215)	2015-00-2000	EQUIPMENT			12,000		
216)	2015-00-4650	EQUIPMENT REPAIR	3,400	3,096	3,400	3,400	3,400
SUBTOTAL WSHR RADIO STATION			77,008	77,837	89,008	82,667	82,667
2020 SCHOOL SUPERVISION							
217)	2020-00-1530	PRINC & ASST PRINC SAL (30.0)	3,605,984	3,645,709	3,605,470	3,981,157	3,981,157
218)	2020-60-1532	PRINCIPALS AIDES (18.0)	78,862	93,282	93,672	91,426	91,426
219)	2020-00-1690	CLERICAL SALARIES (60.0)	2,726,645	2,922,425	3,002,348	3,010,538	3,010,538
220)	*2020-00-1760	CLERICAL SUBS-O/T	107,000	131,625	110,000	20,000	20,000
221)	2020-31-1760	CLERICAL SUBS-O/T	2,140	695	2,150	2,150	2,150
222)	2020-32-1760	CLERICAL SUBS-O/T	2,140	3,483	2,150	2,150	2,150
223)	2020-34-1760	CLERICAL SUBS-O/T	27,500	23,046	27,500	27,500	27,500
224)	2020-36-1760	CLERICAL SUBS-O/T	2,140	853	2,150	2,150	2,150
225)	2020-38-1760	CLERICAL SUBS-O/T	2,140	628	2,150	2,150	2,150
226)	2020-39-1760	CLERICAL SUBS-O/T	27,500	22,858	27,500	27,500	27,500
227)	2020-60-1760	CLERICAL SUBS-O/T		338			
228)	2020-61-1760	CLERICAL SUBS-O/T	1,070	743	1,100	1,100	1,100
229)	2020-62-1760	CLERICAL SUBS-O/T	1,070	1,858	1,100	1,100	1,100
230)	2020-63-1760	CLERICAL SUBS-O/T	1,070	1,418	1,100	1,100	1,100
231)	2020-64-1760	CLERICAL SUBS-O/T	1,070	3,031	1,100	1,100	1,100

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			A	B	C	D	E
			2007-08	2007-08	2008-09	2009-10	2009-10
			Budget	Actual	Budget	Proposed	Contingent
							Budget
232)	2020-65-1760	CLERICAL SUBS-O/T	1,070	922	1,100	1,100	1,100
233)	2020-66-1760	CLERICAL SUBS-O/T	1,070	1,258	1,100	1,100	1,100
234)	2020-67-1760	CLERICAL SUBS-O/T	1,070	4,131	1,100	1,100	1,100
235)	2020-68-1760	CLERICAL SUBS-O/T	1,070	913	1,100	1,100	1,100
236)	2020-69-1760	CLERICAL SUBS-O/T	1,070	1,844	1,100	1,100	1,100
237)	2020-70-1760	CLERICAL SUBS-O/T	1,070	347	1,100	1,100	1,100
238)	2020-72-1760	CLERICAL SUBS-O/T	1,070	1,555	1,100	1,100	1,100
239)	2020-73-1760	CLERICAL SUBS-O/T	1,070	246	1,100	1,100	1,100
240)	2020-33-1761	CLERICAL/ALC	9,400	9,800	9,400	9,400	9,400
241)	2020-00-1765	CLERICAL SUBS LONG TERM	9,500	5,592	9,825	9,800	9,800
242)	*2020-31-4652	OFFICE EQUIP/REPAIR CONTR	340		340	1,060	1,060
243)	2020-32-4652	OFFICE EQUIP/REPAIR CONTR	340		340	1,060	1,060
244)	2020-34-4652	OFFICE EQUIP/REPAIR CONTR	7,000	3,572	7,000	7,720	7,720
245)	2020-36-4652	OFFICE EQUIP/REPAIR CONTR	340		340	1,060	1,060
246)	2020-38-4652	OFFICE EQUIP/REPAIR CONTR	340	113	340	1,060	1,060
247)	2020-39-4652	OFFICE EQUIP/REPAIR CONTR	7,000	2,784	7,000	7,720	7,720
248)	2020-61-4652	OFFICE EQUIP/REPAIR CONTR	680	579	680	1,400	1,400
249)	2020-62-4652	OFFICE EQUIP/REPAIR CONTR	680	474	680	1,400	1,400
250)	2020-63-4652	OFFICE EQUIP/REPAIR CONTR	680	55	680	1,400	1,400
251)	2020-64-4652	OFFICE EQUIP/REPAIR CONTR	680	501	680	1,400	1,400
252)	2020-65-4652	OFFICE EQUIP/REPAIR CONTR	680	383	680	1,400	1,400
253)	2020-66-4652	OFFICE EQUIP/REPAIR CONTR	680	469	680	1,400	1,400
254)	2020-67-4652	OFFICE EQUIP/REPAIR CONTR	680		680	1,400	1,400
255)	2020-68-4652	OFFICE EQUIP/REPAIR CONTR	680	485	680	1,400	1,400
256)	2020-69-4652	OFFICE EQUIP/REPAIR CONTR	680		680	1,400	1,400
257)	2020-70-4652	OFFICE EQUIP/REPAIR CONTR	680	149	680	1,400	1,400
258)	2020-72-4652	OFFICE EQUIP/REPAIR CONTR	680	429	680	1,400	1,400
259)	2020-73-4652	OFFICE EQUIP/REPAIR CONTR	680	496	680	1,400	1,400
260)	2020-31-5030	OFFICE SUPPLIES	2,535	6,954	2,483	2,524	2,524
261)	2020-32-5030	OFFICE SUPPLIES	2,595	6,021	2,399	2,405	2,405
262)	2020-34-5030	OFFICE SUPPLIES	7,008	10,039	6,832	6,765	6,765
263)	2020-36-5030	OFFICE SUPPLIES	2,655	2,637	2,536	2,596	2,596
264)	2020-38-5030	OFFICE SUPPLIES	2,823	6,325	2,790	2,774	2,774
265)	2020-39-5030	OFFICE SUPPLIES	7,656	11,080	7,676	7,368	7,368
266)	2020-61-5030	OFFICE SUPPLIES	1,878	5,277	2,604	2,656	2,656
267)	2020-62-5030	OFFICE SUPPLIES	1,728	5,102	2,276	2,276	2,276

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			A	B	C	D	E
			2007-08	2007-08	2008-09	2009-10	2009-10
			Budget	Actual	Budget	Proposed	Contingent
							Budget
268)	2020-63-5030	OFFICE SUPPLIES	1,674	4,724	2,320	2,424	2,424
269)	2020-64-5030	OFFICE SUPPLIES	1,584	4,968	2,124	2,048	2,048
270)	2020-65-5030	OFFICE SUPPLIES	1,707	5,031	2,152	2,120	2,120
271)	2020-66-5030	OFFICE SUPPLIES	1,653	5,916	2,124	2,160	2,160
272)	2020-67-5030	OFFICE SUPPLIES	1,590	4,812	2,052	1,956	1,956
273)	2020-68-5030	OFFICE SUPPLIES	1,638	5,535	2,092	2,092	2,092
274)	2020-69-5030	OFFICE SUPPLIES	1,968	5,381	2,604	2,624	2,624
275)	2020-70-5030	OFFICE SUPPLIES	1,605	5,004	2,132	2,136	2,136
276)	2020-72-5030	OFFICE SUPPLIES	1,953	3,619	2,456	2,496	2,496
277)	2020-73-5030	OFFICE SUPPLIES	1,722	4,996	2,220	2,180	2,180
SUBTOTAL SUPV REG DAY SCHOOL			6,683,283	6,992,507	6,982,907	7,287,201	7,287,201
2035 INTERSCHOLASTIC ATHLETICS							
278)	2035-00-1550	SALARY-ADM (2.0)	225,856	248,441	238,506	269,590	269,590
279)	2035-00-1606	SALARY-ATHLETIC TRAINERS (2.0)	107,000	115,885	114,121	114,121	114,121
280)	2035-00-1690	CLERICAL SALARIES (4.0)	189,302	184,997	197,000	197,300	197,300
281)	2035-00-4154	TRAVEL/CONFERENCE			2,000	2,000	2,000
282)	2035-00-5010	SUPPLIES/MATS/GEN	1,000	1,000	1,000	1,000	1,000
SUBTOTAL INTERSCHOLASTIC ATHLETICS			523,158	550,322	552,627	584,011	584,011
2038 MUSIC							
283)	2038-00-1551	SALARY-ADM ASST/MUSIC	112,956	114,496	115,475	131,229	131,229
284)	2038-00-1690	CLERICAL SALARIES (3.0)	141,743	146,297	151,749	152,349	152,349
285)	2038-00-1760	CLERICAL SUBS-O/T	1,000	404	1,000	500	500
286)	2038-00-4150	OTHER CONTR-WORKSHOPS	1,200	1,200	1,200	1,200	1,200
287)	2038-00-4154	TRAVEL/CONFERENCE		1,605	2,000	1,500	1,500
288)	2038-00-5010	SUPPLIES/MATS/GEN	4,000	3,749	4,000	4,000	4,000
SUBTOTAL MUSIC			260,899	267,752	275,424	290,778	290,778
2060 FEDERAL PROGRAMS/GRANTS							

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	A 2007-08 Budget	B 2007-08 Actual	C 2008-09 Budget	D 2009-10 Proposed	E 2009-10 Contingent Budget
289) 2060-00-1550 SALARY-ADM	109,134	92,764	112,277	126,436	126,436
290) 2060-00-1690 CLERICAL SALARIES (2.0)	102,102	99,737	108,701	109,401	109,401
291) 2060-00-4150 OTHER CONTR-WORKSHOPS	300		300	300	300
292) 2060-00-4652 OFFICE EQUIP/REPAIR CONTR	150		150	150	150
293) 2060-00-4915 PSEN DATA PROC	33,104		13,139	13,000	13,000
294) 2060-00-5010 SUPPLIES/MATS/GEN	2,500	1,574	2,500	2,000	2,000
SUBTOTAL FEDERAL PROGRAMS/GRANTS	247,290	194,074	237,067	251,287	251,287
2070 IN-SERVICE TRAINING					
295)*2070-00-1583 IN-SERVICE SALARIES	40,000	86,018	47,500	210,000	210,000
296) 2070-00-4150 OTHER CONTR-WORKSHOPS	5,000	390			
297) 2070-00-4400 CONT PROF/TECH SERV	43,750	33,978	43,750	43,750	43,750
298) 2070-00-4401 PROF DEVL ADM	300,000	27,462	200,000	200,000	200,000
299) 2070-00-4900 BOCES SERVICES	178,637	238,722	183,996	200,000	200,000
300)*2070-00-5010 SUPPLIES/MATS/GEN	2,500	10,106	5,000	10,000	10,000
SUBTOTAL IN-SERVICE TRAINING	569,887	396,675	480,246	663,750	663,750
TOTALS 20XX	9,047,816	9,489,237	9,639,199	10,371,550	10,371,550
2110 REG SCH					
301) 2110-60-1110 TEACHERS SAL KDGN	3,907,504	3,213,788			
302) 2110-61-1110 TEACHERS SAL KDGN (4.0)			272,277	281,974	281,974
303) 2110-62-1110 TEACHERS SAL KDGN (4.0)			233,763	304,245	304,245
304) 2110-63-1110 TEACHERS SAL KDGN (3.0)			200,795	212,878	212,878
305) 2110-64-1110 TEACHERS SAL KDGN (4.0)			253,679	298,237	298,237
306) 2110-65-1110 TEACHERS SAL KDGN (5.0)			325,055	395,891	395,891
307) 2110-66-1110 TEACHERS SAL KDGN (3.0)			297,413	245,846	245,846
308) 2110-67-1110 TEACHERS SAL KDGN (3.0)			285,253	221,157	221,157
309) 2110-68-1110 TEACHERS SAL KDGN (3.0)			325,733	328,694	328,694
310) 2110-69-1110 TEACHERS SAL KDGN (5.0)			431,270	399,667	399,667
311) 2110-70-1110 TEACHERS SAL KDGN (3.0)			267,801	210,864	210,864

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				A 2007-08 Budget	B 2007-08 Actual	C 2008-09 Budget	D 2009-10 Proposed	E 2009-10 Contingent Budget
312)	2110-72-1110	TEACHERS SAL KDGN (	4.0)			311,911	330,138	330,138
313)	2110-73-1110	TEACHERS SAL KDGN (	4.0)			291,491	305,467	305,467
314)	2110-00-1200	TEACHER SALARIES 1-3		11,430,395	10,625,966			
315)	2110-61-1201	TCHR SAL GRADE 1 (	6.0)			441,318	455,115	455,115
316)	2110-62-1201	TCHR SAL GRADE 1 (	4.0)			430,854	438,988	438,988
317)	2110-63-1201	TCHR SAL GRADE 1 (	3.0)			341,426	242,830	242,830
318)	2110-64-1201	TCHR SAL GRADE 1 (	3.0)			303,601	229,289	229,289
319)	2110-65-1201	TCHR SAL GRADE 1 (	3.0)			314,614	261,284	261,284
320)	2110-66-1201	TCHR SAL GRADE 1 (	4.0)			334,109	326,304	326,304
321)	2110-67-1201	TCHR SAL GRADE 1 (	4.0)			248,978	336,792	336,792
322)	2110-68-1201	TCHR SAL GRADE 1 (	4.0)			291,967	311,881	311,881
323)	2110-69-1201	TCHR SAL GRADE 1 (	5.0)			295,248	407,884	407,884
324)	2110-70-1201	TCHR SAL GRADE 1 (	4.0)			243,384	312,180	312,180
325)	2110-72-1201	TCHR SAL GRADE 1 (	4.0)			332,388	337,560	337,560
326)	2110-73-1201	TCHR SAL GRADE 1 (	4.0)			367,895	314,837	314,837
327)	2110-61-1202	TCHR SAL GRADE 2 (	4.0)			297,008	267,578	267,578
328)	2110-62-1202	TCHR SAL GRADE 2 (	4.0)			389,777	337,221	337,221
329)	2110-63-1202	TCHR SAL GRADE 2 (	4.0)			222,499	292,490	292,490
330)	2110-64-1202	TCHR SAL GRADE 2 (	4.0)			295,743	309,838	309,838
331)	2110-65-1202	TCHR SAL GRADE 2 (	4.0)			311,509	319,194	319,194
332)	2110-66-1202	TCHR SAL GRADE 2 (	3.0)			317,892	279,551	279,551
333)	2110-67-1202	TCHR SAL GRADE 2 (	3.0)			256,151	261,573	261,573
334)	2110-68-1202	TCHR SAL GRADE 2 (	4.0)			367,117	376,465	376,465
335)	2110-69-1202	TCHR SAL GRADE 2 (	5.0)			417,986	428,883	428,883
336)	2110-70-1202	TCHR SAL GRADE 2 (	4.0)			392,798	344,166	344,166
337)	2110-72-1202	TCHR SAL GRADE 2 (	4.0)			454,221	374,340	374,340
338)	2110-73-1202	TCHR SAL GRADE 2 (	4.0)			318,409	331,636	331,636
339)	2110-61-1203	TCHR SAL GRADE 3 (	4.0)			388,874	325,725	325,725
340)	2110-62-1203	TCHR SAL GRADE 3 (	2.0)			234,490	134,460	134,460
341)	2110-63-1203	TCHR SAL GRADE 3 (	4.0)			267,473	282,241	282,241
342)	2110-64-1203	TCHR SAL GRADE 3 (	3.0)			212,878	221,603	221,603
343)	2110-65-1203	TCHR SAL GRADE 3 (	5.0)			350,590	362,777	362,777
344)	2110-66-1203	TCHR SAL GRADE 3 (	4.0)			301,965	314,866	314,866
345)	2110-67-1203	TCHR SAL GRADE 3 (	3.0)			391,640	194,977	194,977
346)	2110-68-1203	TCHR SAL GRADE 3 (	4.0)			338,809	349,127	349,127
347)	2110-69-1203	TCHR SAL GRADE 3 (	5.0)			405,639	419,910	419,910

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								A	B	C	D	E
								2007-08	2007-08	2008-09	2009-10	2009-10
								Budget	Actual	Budget	Proposed	Contingent
												Budget
348)	2110-70-1203	TCHR	SAL	GRADE 3	(	4.0)				213,549	313,823	313,823
349)	2110-72-1203	TCHR	SAL	GRADE 3	(	6.0)				436,167	455,815	455,815
350)	2110-73-1203	TCHR	SAL	GRADE 3	(	3.0)				217,205	231,826	231,826
351)	2110-61-1204	TCHR	SAL	GRADE 4	(	5.0)				307,258	380,753	380,753
352)	2110-62-1204	TCHR	SAL	GRADE 4	(	5.0)				296,666	391,799	391,799
353)	2110-63-1204	TCHR	SAL	GRADE 4	(	4.0)				258,763	274,186	274,186
354)	2110-64-1204	TCHR	SAL	GRADE 4	(	3.0)				281,674	224,066	224,066
355)	2110-65-1204	TCHR	SAL	GRADE 4	(	4.0)				264,789	279,437	279,437
356)	2110-66-1204	TCHR	SAL	GRADE 4	(	4.0)				336,321	351,337	351,337
357)	2110-67-1204	TCHR	SAL	GRADE 4	(	4.0)				327,989	323,765	323,765
358)	2110-68-1204	TCHR	SAL	GRADE 4	(	4.0)				302,035	311,880	311,880
359)	2110-69-1204	TCHR	SAL	GRADE 4	(	4.0)				295,475	305,069	305,069
360)	2110-70-1204	TCHR	SAL	GRADE 4	(	3.0)				326,725	251,739	251,739
361)	2110-72-1204	TCHR	SAL	GRADE 4	(	5.0)				329,262	422,446	422,446
362)	2110-73-1204	TCHR	SAL	GRADE 4	(	5.0)				231,079	366,433	366,433
363)	2110-61-1205	TCHR	SAL	GRADE 5	(	4.0)				319,094	331,874	331,874
364)	2110-62-1205	TCHR	SAL	GRADE 5	(	4.0)				351,139	337,093	337,093
365)	2110-63-1205	TCHR	SAL	GRADE 5	(	3.0)				303,204	308,376	308,376
366)	2110-64-1205	TCHR	SAL	GRADE 5	(	5.0)				360,828	443,523	443,523
367)	2110-65-1205	TCHR	SAL	GRADE 5	(	3.0)				228,959	219,890	219,890
368)	2110-66-1205	TCHR	SAL	GRADE 5	(	4.0)				263,523	372,906	372,906
369)	2110-67-1205	TCHR	SAL	GRADE 5	(	4.0)				130,880	287,267	287,267
370)	2110-68-1205	TCHR	SAL	GRADE 5	(	4.0)				334,109	342,119	342,119
371)	2110-69-1205	TCHR	SAL	GRADE 5	(	5.0)				398,800	372,108	372,108
372)	2110-70-1205	TCHR	SAL	GRADE 5	(	4.0)				315,907	330,477	330,477
373)	2110-72-1205	TCHR	SAL	GRADE 5	(	4.0)				356,915	362,561	362,561
374)	2110-73-1205	TCHR	SAL	GRADE 5	(	4.0)				317,972	331,871	331,871
375)	2110-31-1206	TCHR	SAL	GRADE 6	(	12.0)				1,065,201	1,035,896	1,035,896
376)	2110-32-1206	TCHR	SAL	GRADE 6	(	12.0)				1,017,467	1,046,831	1,046,831
377)	2110-36-1206	TCHR	SAL	GRADE 6	(	12.0)				1,185,995	1,090,798	1,090,798
378)	2110-38-1206	TCHR	SAL	GRADE 6	(	12.6)				1,191,508	1,219,119	1,219,119
379)	2110-00-1210	TEACHER SALARIES	4-6	(	2.0)		16,782,499	15,786,189	270,396	171,308	171,308	
380)	2110-00-1214	TCHR SAL MUSIC	1-5	(	22.0)				1,593,361	1,579,176	1,579,176	
381)	2110-00-1215	TCHR SAL ART	1-5	(	12.0)				986,489	902,286	902,286	
382)	2110-00-1216	TCHR SAL PE	1-5	(	24.0)				1,775,044	1,853,135	1,853,135	
383)	*2110-00-1300	TEACHER SALARY	7-12	(	3.0)		39,736,515	36,304,753	409,870	739,534	739,534	

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384)	2110-31-1307	TCHR	SAL	MATH 7-12 (5.3)			415,779	363,331	363,331
385)	2110-32-1307	TCHR	SAL	MATH 7-12 (5.5)			487,236	485,772	485,772
386)	2110-34-1307	TCHR	SAL	MATH 7-12 (21.0)			1,817,785	1,856,319	1,856,319
387)	2110-36-1307	TCHR	SAL	MATH 7-12 (5.0)			492,458	489,268	489,268
388)	2110-38-1307	TCHR	SAL	MATH 7-12 (6.5)			414,343	535,448	535,448
389)	2110-39-1307	TCHR	SAL	MATH 7-12 (24.7)			2,198,342	2,208,575	2,208,575
390)	2110-31-1308	TCH	SAL	ENGLISH 7-12 (8.0)			579,070	620,385	620,385
391)	2110-32-1308	TCH	SAL	ENGLISH 7-12 (7.7)			450,117	601,059	601,059
392)	2110-34-1308	TCH	SAL	ENGLISH 7-12 (20.0)			1,562,572	1,497,615	1,497,615
393)	2110-36-1308	TCH	SAL	ENGLISH 7-12 (6.0)			435,974	458,032	458,032
394)	2110-38-1308	TCH	SAL	ENGLISH 7-12 (6.3)			525,971	534,942	534,942
395)	2110-39-1308	TCH	SAL	ENGLISH 7-12 (22.0)			1,834,419	1,705,665	1,705,665
396)	2110-31-1309	TCHR	SAL	SCIENCE 7-12 (5.0)			406,460	394,956	394,956
397)	2110-32-1309	TCHR	SAL	SCIENCE 7-12 (5.0)			408,368	422,413	422,413
398)	2110-34-1309	TCHR	SAL	SCIENCE 7-12 (29.0)			2,385,245	2,347,303	2,347,303
399)	2110-36-1309	TCHR	SAL	SCIENCE 7-12 (5.4)			461,258	494,831	494,831
400)	2110-38-1309	TCHR	SAL	SCIENCE 7-12 (5.6)			513,451	498,381	498,381
401)	2110-39-1309	TCHR	SAL	SCIENCE 7-12 (30.0)			2,558,320	2,593,631	2,593,631
402)	2110-31-1310	TCHR	SAL	SOC STUD 7-12 (4.8)			344,588	329,637	329,637
403)	2110-32-1310	TCHR	SAL	SOC STUD 7-12 (4.8)			416,515	291,886	291,886
404)	2110-34-1310	TCHR	SAL	SOC STUD 7-12 (20.2)			1,821,446	1,746,980	1,746,980
405)	2110-36-1310	TCHR	SAL	SOC STUD 7-12 (5.0)			369,278	426,441	426,441
406)	2110-38-1310	TCHR	SAL	SOC STUD 7-12 (5.0)			364,633	383,782	383,782
407)	2110-39-1310	TCHR	SAL	SOC STUD 7-12 (24.2)			1,860,568	1,983,455	1,983,455
408)	2110-31-1311	TCHR	SAL	FOR LANG 7-12 (2.0)			170,379	108,786	108,786
409)	2110-32-1311	TCHR	SAL	FOR LANG 7-12 (1.8)			199,345	151,084	151,084
410)	2110-34-1311	TCHR	SAL	FOR LANG 7-12 (15.8)			1,118,384	1,162,944	1,162,944
411)	2110-36-1311	TCHR	SAL	FOR LANG 7-12 (2.0)			168,973	157,909	157,909
412)	2110-38-1311	TCHR	SAL	FOR LANG 7-12 (2.2)			219,575	223,265	223,265
413)	2110-39-1311	TCHR	SAL	FOR LANG 7-12 (17.0)			1,288,947	1,361,554	1,361,554
414)	2110-00-1312	TCHR	SAL	HEALTH 7-12 (5.4)			503,281	472,991	472,991
415)	2110-30-1312	TCHR	SAL	HEALTH 7-12 (6.0)			424,974	562,396	562,396
416)	2110-00-1313	TCHR	SAL	BUSINESS 7-12 (6.2)			442,552	466,494	466,494
417)	2110-30-1313	TCHR	SAL	BUSINESS 7-12 (7.8)			706,179	619,117	619,117
418)	2110-00-1314	TCHR	SAL	MUSIC 7-12 (18.0)			1,596,839	1,474,211	1,474,211
419)	2110-30-1314	TCHR	SAL	MUSIC 7-12 (9.0)			850,709	749,827	749,827

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420) 2110-00-1315 TCHR SAL ART 7-12 (8.0)			750,482	761,235	761,235
421) 2110-30-1315 TCHR SAL ART 7-12 (12.0)			1,170,012	1,076,391	1,076,391
422) 2110-00-1316 TCHR SAL PE 7-12 (14.3)			1,449,188	1,340,416	1,340,416
423) 2110-30-1316 TCHR SAL PE 7-12 (22.3)			1,783,069	1,879,369	1,879,369
424) 2110-00-1317 TCHR SAL TECH 7-12 (11.4)			810,822	867,415	867,415
425) 2110-30-1317 TCHR SAL TECH 7-12 (6.6)			763,124	635,036	635,036
426) 2110-00-1318 TCHR SAL HOME/CAR. 7-12 (5.5)			285,150	409,444	409,444
427) 2110-30-1318 TCHR SAL HOME/CAR. 7-12 (9.5)			771,737	736,206	736,206
428) 2110-00-1330 LONGTERM PLACEMENTS	375,000				
429) 2110-00-1350 TEACHER SAL ADJUSTMENT	800,000		800,000	800,000	800,000
430)*2110-00-1400 TEACHER SALARIES-SUBS	1,100,000	2,266,795	1,375,000	1,700,000	1,700,000
431) 2110-00-1503 RETIREMENT INCENTIVE	500,000	799,563	500,000	500,000	500,000
432)*2110-00-1505 HEALTH INSURANCE WAIVER	1,800,000	1,933,175	2,400,000	2,580,000	2,580,000
433) 2110-00-1591 DEPT CHAIRPERSONS (56.0)	198,602	227,868	211,496	272,724	272,724
434) 2110-00-1592 DEPT CHAIRPERSONS-SUMMER	197,939	180,700	176,000	110,000	110,000
435)*2110-00-1593 MAPPING INCENTIVE/COACHES				70,756	70,756
436) 2110-00-1630 CLASSROOM AIDES (62.0)	636,122	697,730	741,814	769,271	769,271
437) 2110-00-1640 OFFICE AIDES	95,000	109,787	95,000	115,000	115,000
438) 2110-00-1712 HALLWAY AIDES	200,000	211,128	200,000	240,000	240,000
439) 2110-61-2000 EQUIPMENT					
440) 2110-63-2000 EQUIPMENT		43,805			
441) 2110-34-4130 POSTAGE	27,500	20,737	30,225	30,225	30,225
442) 2110-39-4130 POSTAGE	27,500	25,839	30,225	30,225	30,225
443)*2110-00-4140 TRAVEL-IN DISTRICT	20,000	37,957	35,000	40,000	40,000
444) 2110-00-4154 TRAVEL/CONFERENCE	10,000	16,812	10,000	15,000	15,000
445) 2110-00-4653 INST EQUIP REP CONT	80,000	58,506	50,000	50,000	50,000
446) 2110-31-4653 INST EQUIP REP CONT	5,500	621	5,500	5,500	5,500
447) 2110-32-4653 INST EQUIP REP CONT	5,500	1,493	5,500	5,500	5,500
448) 2110-34-4653 INST EQUIP REP CONT	48,410	36,854	49,862	49,862	49,862
449) 2110-36-4653 INST EQUIP REP CONT	5,500	5,705	5,500	5,500	5,500
450) 2110-38-4653 INST EQUIP REP CONT	5,500	3,951	5,500	5,500	5,500
451) 2110-39-4653 INST EQUIP REP CONT	48,410	50,871	49,862	49,862	49,862
452)*2110-60-4653 INST EQUIP REP CONT					
453) 2110-61-4653 INST EQUIP REP CONT	2,000	921	2,000	2,000	2,000
454) 2110-62-4653 INST EQUIP REP CONT	2,000	364	2,000	2,000	2,000
455) 2110-63-4653 INST EQUIP REP CONT	2,000	463	2,000	2,000	2,000

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456) 2110-64-4653 INST EQUIP REP CONT	2,000		2,000	2,000	2,000
457) 2110-65-4653 INST EQUIP REP CONT	2,000	89	2,000	2,000	2,000
458) 2110-66-4653 INST EQUIP REP CONT	2,000	403	2,000	2,000	2,000
459) 2110-67-4653 INST EQUIP REP CONT	2,000	1,089	2,000	2,000	2,000
460) 2110-68-4653 INST EQUIP REP CONT	2,000	219	2,000	2,000	2,000
461) 2110-69-4653 INST EQUIP REP CONT	2,000		2,000	2,000	2,000
462) 2110-70-4653 INST EQUIP REP CONT	2,000	966	2,000	2,000	2,000
463) 2110-72-4653 INST EQUIP REP CONT	2,000		2,000	2,000	2,000
464) 2110-73-4653 INST EQUIP REP CONT	2,000	490	2,000	2,000	2,000
465) *2110-00-4730 TUITION-CHARTER SCHOOL		20,320		20,000	20,000
466) 2110-60-4810 TEXTBOOK K-5	163,000	241,701	163,000	163,000	163,000
467) 2110-61-4810 TEXTBOOK K-5	33,639	34,259	35,407	35,192	35,192
468) 2110-62-4810 TEXTBOOK K-5	30,553	30,451	30,947	30,157	30,157
469) 2110-63-4810 TEXTBOOK K-5	29,442	29,323	31,545	32,118	32,118
470) 2110-64-4810 TEXTBOOK K-5	27,589	27,069	28,880	27,136	27,136
471) 2110-65-4810 TEXTBOOK K-5	30,121	29,099	29,261	28,090	28,090
472) 2110-66-4810 TEXTBOOK K-5	29,040	28,988	28,880	28,620	28,620
473) 2110-67-4810 TEXTBOOK K-5	27,713	27,340	27,901	25,917	25,917
474) 2110-68-4810 TEXTBOOK K-5	28,703	26,851	28,445	27,719	27,719
475) 2110-69-4810 TEXTBOOK K-5	35,491	34,937	35,407	34,768	34,768
476) 2110-70-4810 TEXTBOOK K-5	28,022	25,405	28,989	28,302	28,302
477) 2110-72-4810 TEXTBOOK K-5	35,182	25,230	33,394	33,072	33,072
478) 2110-73-4810 TEXTBOOK K-5	30,429	30,220	30,185	28,885	28,885
479) 2110-30-4820 TEXTBOOK 6-12	800,000	971,557	800,000	800,000	800,000
480) 2110-00-4900 BOCES SERVICES	100,000	90,187	103,000	100,000	100,000
481) *2110-00-4901 BOCES-DIST DATA PROC	524,000	620,660	594,420	629,567	629,567
482) 2110-00-5010 SUPPLIES/MATS/GEN		25,000			
483) 2110-31-5010 SUPPLIES/MATS/GEN	29,800	42,128	32,293	32,872	32,872
484) 2110-32-5010 SUPPLIES/MATS/GEN	30,600	38,110	31,207	31,319	31,319
485) 2110-34-5010 SUPPLIES/MATS/GEN	93,000	122,549	110,477	113,791	113,791
486) 2110-36-5010 SUPPLIES/MATS/GEN	31,400	39,708	32,992	33,803	33,803
487) 2110-38-5010 SUPPLIES/MATS/GEN	33,640	34,486	36,291	36,132	36,132
488) 2110-39-5010 SUPPLIES/MATS/GEN	112,800	132,319	124,494	128,228	128,228
489) 2110-60-5010 SUPPLIES/MATS/GEN	12,600	21,563			
490) 2110-61-5010 SUPPLIES/MATS/GEN	23,162	25,378	28,644	29,216	29,216
491) 2110-62-5010 SUPPLIES/MATS/GEN	21,312	22,374	25,036	25,036	25,036

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492)	2110-63-5010	SUPPLIES/MATS/GEN	20,646	23,312	25,520	26,664	26,664
493)	2110-64-5010	SUPPLIES/MATS/GEN	19,536	19,322	23,364	22,528	22,528
494)	2110-65-5010	SUPPLIES/MATS/GEN	21,053	21,683	23,672	23,320	23,320
495)	2110-66-5010	SUPPLIES/MATS/GEN	20,387	20,824	23,634	23,760	23,760
496)	2110-67-5010	SUPPLIES/MATS/GEN	19,610	19,430	22,572	21,516	21,516
497)	2110-68-5010	SUPPLIES/MATS/GEN	20,202	20,231	23,012	23,012	23,012
498)	2110-69-5010	SUPPLIES/MATS/GEN	24,272	23,336	28,644	28,864	28,864
499)	2110-70-5010	SUPPLIES/MATS/GEN	19,795	22,760	23,452	23,496	23,496
500)	2110-72-5010	SUPPLIES/MATS/GEN	24,087	40,448	27,016	27,456	27,456
501)	2110-73-5010	SUPPLIES/MATS/GEN	21,238	22,702	24,420	23,980	23,980
502)	2110-34-5012	SUPPLIES/MAT GEN	103,000	99,763			
503)	2110-39-5012	SUPPLIES/MAT GEN	76,000	93,998			
504)	2110-31-5360	AWARDS/PERIODICALS/REF	845	767	828	828	828
505)	2110-32-5360	AWARDS/PERIODICALS/REF	865		800	800	800
506)	2110-34-5360	AWARDS/PERIODICALS/REF	2,336	55	2,277	2,277	2,277
507)	2110-36-5360	AWARDS/PERIODICALS/REF	885	62	845	845	845
508)	2110-38-5360	AWARDS/PERIODICALS/REF	941		930	930	930
509)	2110-39-5360	AWARDS/PERIODICALS/REF	2,552	1,113	2,559	2,559	2,559
SUBTOTAL TCHR SAL REG SCH EAST			80,806,884	75,892,609	80,080,348	81,312,042	81,312,042
2111 PERFORMING ARTS							
510)	2111-30-4971	BOCES-PERF ARTS	700,000	845,278	725,000	725,000	725,000
SUBTOTAL PERFORMING ARTS			700,000	845,278	725,000	725,000	725,000
2128 SCIENCE							
511)	2128-60-4912	BOCES ELEM SCIENCE	181,990	173,277	178,345	180,000	180,000
512)	2128-60-5010	SUPPLIES/MATS/GEN	3,700	859	2,500	2,500	2,500
SUBTOTAL SCIENCE			185,690	174,136	180,845	182,500	182,500
2131 AV & COMM							

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513)	2131-31-5010 SUPPLIES/MATS/GEN	845	1,844	828	839	839
514)	2131-32-5010 SUPPLIES/MATS/GEN	865	686	800	799	799
515)	2131-34-5010 SUPPLIES/MATS/GEN	3,000	1,957	2,796	2,774	2,774
516)	2131-36-5010 SUPPLIES/MATS/GEN	885	420	845	862	862
517)	2131-38-5010 SUPPLIES/MATS/GEN	941	937	930	922	922
518)	2131-39-5010 SUPPLIES/MATS/GEN	3,000	1,036	3,141	3,021	3,021
519)	2131-61-5010 SUPPLIES/MATS/GEN	1,252	1,084	1,335	1,361	1,361
520)	2131-62-5010 SUPPLIES/MATS/GEN	1,152	1,142	1,167	1,166	1,166
521)	2131-63-5010 SUPPLIES/MATS/GEN	1,116	1,106	1,190	1,242	1,242
522)	2131-64-5010 SUPPLIES/MATS/GEN	1,056	172	1,089	1,050	1,050
523)	2131-65-5010 SUPPLIES/MATS/GEN	1,138	1,120	1,104	1,087	1,087
524)	2131-66-5010 SUPPLIES/MATS/GEN	1,102	868	1,089	1,107	1,107
525)	2131-67-5010 SUPPLIES/MATS/GEN	1,060	833	1,052	1,002	1,002
526)	2131-68-5010 SUPPLIES/MATS/GEN	1,092	982	1,073	1,072	1,072
527)	2131-69-5010 SUPPLIES/MATS/GEN	1,312	1,307	1,335	1,345	1,345
528)	2131-70-5010 SUPPLIES/MATS/GEN	1,070	1,069	1,093	1,095	1,095
529)	2131-72-5010 SUPPLIES/MATS/GEN	1,302	873	1,259	1,279	1,279
530)	2131-73-5010 SUPPLIES/MATS/GEN	1,148	1,148	1,138	1,117	1,117
SUBTOTAL AV & COMM		23,336	18,585	23,264	23,140	23,140
2135 PHYS ED						
531)	*2135-30-4150 OTHER CONTR-WORKSHOPS			500	1,000	1,000
532)	*2135-30-4630 RECONDITIONING	5,000	1,174	13,500	14,500	14,500
533)	2135-30-4653 INST EQUIP REP CONT	7,500	9,776			
534)	2135-30-5010 SUPPLIES/MATS/GEN	19,100	18,216	19,100	21,000	21,000
535)	2135-60-5010 SUPPLIES/MATS/GEN	13,300	9,505	13,300	14,000	14,000
SUBTOTAL SUPPLIES-ELEMENTARY		44,900	38,671	46,400	50,500	50,500
2136 HOME TEACHING						
536)	*2136-00-1301 TCH SAL K12 HOME TEACH	390,000	465,150	263,471	475,000	475,000
537)	*2136-00-4000 CONTRACTUAL EXPENSES	130,000	261,225	130,000	262,000	262,000
538)	*2136-00-4900 BOCES SERVICES	18,147	26,291	10,000	25,000	25,000

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SUBTOTAL HOME TEACHING			538,147	752,665	403,471	762,000	762,000
2138 MUSIC							
539)	2138-60-1212	ELEMENTARY MUSIC FESTIVAL			4,000	4,000	4,000
540)	2138-30-1501	INSTR SAL NON-CONTR	164,999	162,442	196,400	196,000	196,000
541)	2138-00-4160	TRAVEL COMPETITIONS	11,800	6,384	11,800	11,800	11,800
542)	2138-30-4162	TRAVEL-OTHER	6,100	5,250	6,000	6,000	6,000
543)	2138-00-4163	NYSSMA FESTIVAL	2,400		2,400	2,400	2,400
544)	2138-30-4193	MEMBERSHIP FEES	7,950	5,626	8,720	8,720	8,720
545)	2138-00-4320	COPIER MACHINES	1,500	1,750	1,500	750	750
546)	2138-00-4491	PIANO TUN & INST REP	75,000	68,738	75,000	75,000	75,000
547)	2138-30-4631	CLEAN & RECONDITION	1,000	1,000	1,500	1,500	1,500
548)	2138-00-4810	TEXTBOOK K-5	15,200	15,164	18,500	12,500	12,500
549)	2138-00-5010	SUPPLIES/MATS/GEN	27,774	32,874	33,400	33,400	33,400
550)	2138-30-5010	SUPPLIES/MATS/GEN	34,800	53,920	34,800	17,400	17,400
551)	2138-60-5010	SUPPLIES/MATS/GEN			1,200	1,200	1,200
552)	2138-61-5010	SUPPLIES/MATS/GEN	1,252	1,250	1,335	1,361	1,361
553)	2138-62-5010	SUPPLIES/MATS/GEN	1,152	1,142	1,167	1,166	1,166
554)	2138-63-5010	SUPPLIES/MATS/GEN	1,116	1,106	1,190	1,242	1,242
555)	2138-64-5010	SUPPLIES/MATS/GEN	1,056	424	1,089	1,050	1,050
556)	2138-65-5010	SUPPLIES/MATS/GEN	1,138	1,031	1,104	1,087	1,087
557)	2138-66-5010	SUPPLIES/MATS/GEN	1,102	1,090	1,089	1,107	1,107
558)	2138-67-5010	SUPPLIES/MATS/GEN	1,060	788	1,052	1,002	1,002
559)	2138-68-5010	SUPPLIES/MATS/GEN	1,092	1,006	1,073	1,072	1,072
560)	2138-69-5010	SUPPLIES/MATS/GEN	1,312	1,284	1,335	1,345	1,345
561)	2138-70-5010	SUPPLIES/MATS/GEN	1,070	1,069	1,093	1,095	1,095
562)	2138-72-5010	SUPPLIES/MATS/GEN	1,302	1,217	1,259	1,279	1,279
563)	2138-73-5010	SUPPLIES/MATS/GEN	1,148	1,137	1,138	1,117	1,117
564)	2138-31-5011	ART SUPPLIES	4,000	3,987	3,745	3,812	3,812
565)	2138-32-5011	ART SUPPLIES	4,000	3,983	3,619	3,632	3,632
566)	2138-34-5011	ART SUPPLIES	10,000	10,010	9,319	9,223	9,223
567)	2138-36-5011	ART SUPPLIES	4,000	3,976	3,826	3,920	3,920
568)	2138-38-5011	ART SUPPLIES	4,000	4,989	4,208	4,190	4,190
569)	2138-39-5011	ART SUPPLIES	10,000	9,928	10,469	10,045	10,045

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570) 2138-30-5360 AWARDS/PERIODICALS/REF			1,200	1,200	1,200
SUBTOTAL MUSIC	398,323	402,566	445,530	420,615	420,615
2160 HLTH TCH					
571) 2160-30-4150 OTHER CONTR-WORKSHOPS			500	500	500
572) 2160-30-4653 INST EQUIP REP CONT	500		500	500	500
573) 2160-30-5010 SUPPLIES/MATS/GEN	7,900	5,234	7,900	7,900	7,900
574) 2160-30-5240 PERIODICALS	500		500	500	500
SUBTOTAL HLTH TCH	8,900	5,234	9,400	9,400	9,400
2170 ELEM PROG-GIFT & TAL					
575) 2170-60-1210 TEACHER SALARIES 4-6 (4.0)	335,665	180,020	247,023	255,063	255,063
576) 2170-60-4490 OTHER PROF/TECH SERV	4,000	2,496	4,000	4,000	4,000
577) 2170-60-4810 TEXTBOOK K-5	500	439	500	500	500
578) 2170-60-5010 SUPPLIES/MATS/GEN	5,120	35,128	5,120	5,120	5,120
SUBTOTAL ELEM PROG-GIFT & TAL	345,285	218,083	256,643	264,683	264,683
2180 NON RESIDENT PUPILS					
579) *2180-00-4740 FOSTER TUITION	150,000	153,823	275,000	100,000	100,000
SUBTOTAL NON RESIDENT PUPILS	150,000	153,823	275,000	100,000	100,000
TOTALS 21XX	83,201,465	78,501,650	82,445,901	83,849,880	83,849,880
2250 STUDENT SERVICES					
580) 2250-00-1500 PROFESSIONAL SALS (3.5)	14,310,681	14,085,240	3,070,406	271,638	271,638
581) 2250-31-1500 PROFESSIONAL SALS (15.3)			959,245	1,234,859	1,234,859
582) 2250-32-1500 PROFESSIONAL SALS (10.9)			1,089,986	979,872	979,872

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					A	B	C	D	E
					2007-08 Budget	2007-08 Actual	2008-09 Budget	2009-10 Proposed	2009-10 Contingent Budget
583)	2250-34-1500	PROFESSIONAL SALS (27.0)					2,134,569	2,307,645	2,307,645
584)	2250-36-1500	PROFESSIONAL SALS (17.1)					1,351,457	1,511,386	1,511,386
585)	2250-38-1500	PROFESSIONAL SALS (16.7)					903,477	1,411,021	1,411,021
586)	2250-39-1500	PROFESSIONAL SALS (28.0)					2,350,885	2,438,411	2,438,411
587)	2250-61-1500	PROFESSIONAL SALS (5.0)					447,578	548,238	548,238
588)	2250-62-1500	PROFESSIONAL SALS (5.5)					449,210	488,884	488,884
589)	2250-63-1500	PROFESSIONAL SALS (7.0)					785,958	593,207	593,207
590)	2250-64-1500	PROFESSIONAL SALS (5.5)					387,983	419,498	419,498
591)	2250-65-1500	PROFESSIONAL SALS (6.5)					560,477	653,928	653,928
592)	2250-66-1500	PROFESSIONAL SALS (5.0)					263,446	466,750	466,750
593)	2250-67-1500	PROFESSIONAL SALS (3.5)					70,586	310,623	310,623
594)	2250-68-1500	PROFESSIONAL SALS (7.5)					315,166	625,553	625,553
595)	2250-69-1500	PROFESSIONAL SALS (3.0)					183,448	232,975	232,975
596)	2250-70-1500	PROFESSIONAL SALS (7.0)					567,588	690,557	690,557
597)	2250-72-1500	PROFESSIONAL SALS (5.0)					223,697	374,320	374,320
598)	2250-73-1500	PROFESSIONAL SALS (9.0)					826,332	863,654	863,654
599)	2250-00-1515	SALARY-COORD/STUDENT SERV			134,088	118,851	134,488	147,891	147,891
600)	*2250-00-1516	SALS-ASST COORD STU SERV (3.0)			232,836	223,264	357,836	234,003	234,003
601)	2250-00-1589	SALARIES-SPEECH LANG TCHR (.6+ 1.0)	3,245,550	3,310,572			742,862	128,350	128,350
602)	2250-30-1589	SALARIES-SPEECH LANG TCHR (10.0)					1,030,617	1,046,084	1,046,084
603)	2250-60-1589	SALARIES-SPEECH LANG TCHR (26.4)					1,852,587	2,616,644	2,616,644
604)	2250-00-1595	TCH-VIS/HEARING IMPAIRED (6.0+ .4)	669,452	649,085			718,509	632,754	632,754
605)	2250-00-1597	SPEC ED-WK STUDY ONS			65,330	44,897	75,509	80,431	80,431
606)	2250-00-1598	TEACHER ASSISTANTS (133.0 -8.0)	2,851,646	3,115,900			3,458,883	3,296,612	3,296,612
607)	2250-00-1599	SALARY/INTERPRETER (3.0 -.8)	119,681	88,241			126,463	98,981	98,981
608)	2250-00-1690	CLERICAL SALARIES (16.0)	487,554	542,115			570,834	808,766	808,766
609)	2250-00-1760	CLERICAL SUBS-O/T	58,000	41,732			40,000	40,000	40,000
610)	2250-00-1880	SPEC ED AIDES/STUDENTS (96.6+ 5.0)	1,066,990	1,093,951			1,200,280	1,528,985	1,528,985
611)	2250-00-2000	EQUIPMENT	10,000						
612)	2250-00-4080	PRINTING	5,000	1,947			5,000	5,000	5,000
613)	2250-00-4130	POSTAGE	6,300	6,367			6,300	6,300	6,300
614)	2250-00-4140	TRAVEL-IN DISTRICT	15,000	13,060			17,000	17,000	17,000
615)	2250-00-4154	TRAVEL/CONFERENCE		280			2,000	2,000	2,000
616)	2250-00-4490	OTHER PROF/TECH SERV		882					
617)	2250-00-4492	TESTS & SCORING	50,000	35,570			50,000	50,000	50,000
618)	2250-00-4653	INST EQUIP REP CONT	15,000	3,268			15,000	15,000	15,000

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619) *2250-00-4710 TUITION/PUBLIC PARENT PLA				20,000	20,000
620) *2250-00-4720 TUITION/PRIVATE				1,230,000	1,230,000
621) *2250-00-4730 TUITION-CHARTER SCHOOL	1,230,000	1,363,495	1,230,000	10,000	10,000
622) *2250-00-4740 FOSTER TUITION				100,000	100,000
623) 2250-00-4820 TEXTBOOK 6-12	5,000	6,029	5,000	6,000	6,000
624) *2250-00-4960 BOCES-SPECIAL EDUC	6,318,609	5,342,348	5,600,000	5,200,000	5,200,000
625) *2250-00-4994 BOCES-TUIT SP OCC ED	666,852	719,011	724,100	600,000	600,000
626) 2250-00-5010 SUPPLIES/MATS/GEN	33,000	41,869	33,000	37,000	37,000
627) 2250-00-5050 SPEECH SUPPLIES	5,200	3,062	5,200	5,000	5,000
SUBTOTAL STUDENT SERVICES	31,601,769	30,851,036	34,942,962	34,385,820	34,385,820
2251 COMMITTEE ON SPECIAL ED					
628) 2251-00-1594 TEST CORRECTION	125,000	81,132	125,000	115,000	115,000
629) 2251-00-4162 TRAVEL-OTHER	3,200				
630) 2251-00-4480 IN DIST SERV TUIT STUD	25,000				
631) 2251-00-4490 OTHER PROF/TECH SERV	850,000	605,089	850,000	800,000	800,000
632) 2251-00-5010 SUPPLIES/MATS/GEN	2,700	2,685	2,700	2,700	2,700
SUBTOTAL COMMITTEE ON SPECIAL ED	1,005,900	688,906	977,700	917,700	917,700
2252 COMMITTEE ON PRESCHOOL ED					
633) 2252-00-1760 CLERICAL SUBS-O/T	4,221	5,826	5,000	5,000	5,000
634) 2252-00-4130 POSTAGE	500	500	500	500	500
635) 2252-00-5010 SUPPLIES/MATS/GEN	1,600	1,483	1,600	1,600	1,600
SUBTOTAL COMMITTEE ON PRESCHOOL ED	6,321	7,808	7,100	7,100	7,100
2255 SERVICES PUPIL LRNG DISAB					
636) 2255-00-5010 SUPPLIES/MATS/GEN	4,600	3,309	4,600	4,000	4,000
SUBTOTAL SERVICES PUPIL LRNG DISAB	4,600	3,309	4,600	4,000	4,000

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			A	B	C	D	E
			2007-08	2007-08	2008-09	2009-10	2009-10
			Budget	Actual	Budget	Proposed	Contingent
							Budget
2270 SER/PUP-SPEC NEEDS							
637)	2270-60-1210	TEACHER SALARIES 4-6 (43.0)	2,285,321	2,752,730	3,576,098	3,615,807	3,615,807
638)	2270-30-1300	TEACHER SALARY 7-12 (11.0)	714,236	836,851	1,048,058	891,191	891,191
639)	2270-30-1502	TESL-INSTR STAFF (3.8)	283,843	306,123	307,537	357,484	357,484
640)	2270-60-1502	TESL-INSTR STAFF (6.3)	534,193	544,065	643,444	612,941	612,941
641)	2270-00-4140	TRAVEL-IN DISTRICT	3,000	1,513	2,000	2,000	2,000
642)	2270-00-4810	TEXTBOOK K-5	2,200	2,223	2,200	2,200	2,200
643)	2270-30-4820	TEXTBOOK 6-12	1,000	5,035	1,000	2,500	2,500
644)	2270-00-5010	SUPPLIES/MATS/GEN	5,100	1,239	5,100	5,000	5,000
645)	2270-30-5010	SUPPLIES/MATS/GEN	1,000		1,000	1,000	1,000
646)	2270-60-5010	SUPPLIES/MATS/GEN	1,300		1,300	1,000	1,000
SUBTOTAL SER/PUP-SPEC NEEDS			3,831,193	4,449,779	5,587,737	5,491,123	5,491,123
2280 OCCUPATIONAL EDUCATION							
647)	*2280-00-4900	BOCES SERVICES	2,052,988	1,774,769	1,900,000	1,620,000	1,620,000
648)	*2280-00-5010	SUPPLIES/MATS/GEN	27,000	21,885	27,000	60,000	60,000
SUBTOTAL OCCUPATIONAL EDUCATION			2,079,988	1,796,654	1,927,000	1,680,000	1,680,000
TOTALS 22XX			38,529,771	37,797,492	43,447,099	42,485,743	42,485,743
2320 SUMMER SCH							
649)	*2320-60-1500	PROFESSIONAL SALS	17,120	120,974	102,000	165,107	165,107
650)	2320-30-1501	INSTR SAL NON-CONTR	195,597	154,581	195,390	200,254	200,254
651)	2320-60-1502	TESL-INSTR STAFF	82,038				
652)	2320-30-1530	PRINC & ASST PRINC SAL			19,100	19,100	19,100
653)	2320-60-1630	CLASSROOM AIDES	2,000	3,908	4,560	7,128	7,128
654)	2320-30-1640	OFFICE AIDES			1,976	3,483	3,483
655)	2320-60-1640	OFFICE AIDES	1,824	1,627			
656)	2320-60-1681	SAL-CUST NON-CONT	1,100	1,694	836	880	880
657)	2320-30-1690	CLERICAL SALARIES			3,838	5,265	5,265

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658)	2320-30-1692 REG NURSES			3,966	3,965	3,965
659)	2320-60-1692 REG NURSES	3,500	3,410	3,161	3,525	3,525
660)	2320-60-1760 CLERICAL SUBS-O/T	4,452	3,567	1,097	1,375	1,375
661)	2320-60-4810 TEXTBOOK K-5				3,063	3,063
662)	2320-30-5010 SUPPLIES/MATS/GEN	600	599	600	800	800
663)	2320-60-5010 SUPPLIES/MATS/GEN	3,000	2,435	7,563	4,500	4,500
SUBTOTAL SUMMER SCH		311,231	292,795	344,087	418,445	418,445
2325 ALTERNATE EVE HS						
664)	2325-30-1501 INSTR SAL NON-CONTR	149,300	166,968	165,000	165,000	165,000
665)	2325-00-4900 BOCES SERVICES	900	3,585	1,000	3,500	3,500
SUBTOTAL ALTERNATE EVENING HS		150,200	170,554	166,000	168,500	168,500
TOTALS 23XX		461,431	463,349	510,087	586,945	586,945
2610 LIBRARY MEDIA CENTERS						
666)	2610-00-1500 PROFESSIONAL SALS (20.0)	1,570,243	1,607,197	1,696,468	1,727,531	1,727,531
667)	2610-00-1690 CLERICAL SALARIES	85,322				
668)	2610-00-1760 CLERICAL SUBS-O/T			20,000	20,000	20,000
669)	2610-60-4080 PRINTING	5,400	5,946	5,400	5,400	5,400
670)	2610-00-4911 BOCES LIBRARY AUTOMATION	100,000	85,906	100,000	100,000	100,000
671)	2610-60-5010 SUPPLIES/MATS/GEN			5,400	5,400	5,400
672)	2610-31-5210 LIBRARY BOOKS	5,000	24,996	5,200	5,294	5,294
673)	2610-32-5210 LIBRARY BOOKS	5,000	10,155	5,025	5,044	5,044
674)	2610-34-5210 LIBRARY BOOKS	8,000	7,997	14,231	14,094	14,094
675)	2610-36-5210 LIBRARY BOOKS	5,000	14,702	5,313	5,444	5,444
676)	2610-38-5210 LIBRARY BOOKS	5,000	14,892	5,844	5,819	5,819
677)	2610-39-5210 LIBRARY BOOKS	8,000	7,989	15,988	15,350	15,350
678)	2610-61-5210 LIBRARY BOOKS	5,000	4,991	5,000	5,000	5,000
679)	2610-62-5210 LIBRARY BOOKS	5,000	4,995	5,000	5,000	5,000
680)	2610-63-5210 LIBRARY BOOKS	5,000	4,992	5,000	5,000	5,000

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681) 2610-64-5210 LIBRARY BOOKS	5,000	4,999	5,000	5,000	5,000
682) 2610-65-5210 LIBRARY BOOKS	5,000	4,739	5,000	5,000	5,000
683) 2610-66-5210 LIBRARY BOOKS	5,000	4,866	5,000	5,000	5,000
684) 2610-67-5210 LIBRARY BOOKS	5,000	4,974	5,000	5,000	5,000
685) 2610-68-5210 LIBRARY BOOKS	5,000	4,997	5,000	5,000	5,000
686) 2610-69-5210 LIBRARY BOOKS	5,000	4,945	5,000	5,000	5,000
687) 2610-70-5210 LIBRARY BOOKS	5,000	4,909	5,000	5,000	5,000
688) 2610-72-5210 LIBRARY BOOKS	5,000	5,319	5,000	5,000	5,000
689) 2610-73-5210 LIBRARY BOOKS	5,000	4,987	5,000	5,000	5,000
690) 2610-60-5211 LIBRARY BOOKS/P&P	6,500	69	6,500	5,000	5,000
691) 2610-00-5240 PERIODICALS			12,000	10,000	10,000
SUBTOTAL LIBRARY MEDIA CENTERS	1,863,465	1,839,563	1,957,369	1,984,376	1,984,376
2630 INSTRUCTIONAL TECHNOLOGY					
692) 2630-00-1501 INSTR SAL NON-CONTR	10,000	10,153	10,000	10,000	10,000
693) 2630-00-1550 SALARY-ADM	117,994	120,139	120,512	134,145	134,145
694) 2630-00-1630 CLASSROOM AIDES (14.0)	224,000	199,617	249,600	281,622	281,622
695) 2630-00-1690 CLERICAL SALARIES (3.0)	128,713	133,015	140,676	142,826	142,826
696) 2630-00-2200 COMPUTER HARDWARE	296,735	295,008	296,735	296,735	296,735
697) 2630-00-4490 OTHER PROF/TECH SERV			4,000	4,000	4,000
698) 2630-00-4641 COMPUTER SOFTWARE	278,000	274,494	278,000	278,000	278,000
699) 2630-00-4642 WAN MONOPOLES	30,000	15,812	50,000	50,000	50,000
700) *2630-00-4643 ANNUAL SUPPORT	148,000	87,651	95,000	125,000	125,000
701) 2630-00-4670 BLDG EQUIP REP CONT	100,000	102,219	100,000	100,000	100,000
702) *2630-00-4900 BOCES SERVICES	2,108,138	2,137,338	2,340,000	2,335,000	2,335,000
703) *2630-00-4901 BOCES-DIST DATA PROC	1,876,000	1,848,831	1,804,745	1,214,800	1,214,800
704) *2630-00-4902 BOCES SERVICES-INSTR SERV	425,250	508,590	456,600	441,000	441,000
705) 2630-00-4903 BOCES INST. HARDWARE			700,000		
706) 2630-00-5010 SUPPLIES/MATS/GEN	223,000	298,992	273,000	273,000	273,000
707) 2630-00-5240 PERIODICALS			500	500	500
SUBTOTAL INSTRUCTIONAL TECHNOLOGY	5,965,830	6,031,859	6,919,368	5,686,628	5,686,628
TOTALS 26XX	7,829,295	7,871,422	8,876,737	7,671,004	7,671,004

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2805 ATTENDANCE						
708)	2805-60-1500	PROFESSIONAL SALS	73,089	75,453	80,431	82,893
709)	2805-00-1690	CLERICAL SALARIES (2.0)	66,161	62,141	53,474	100,925
710)	2805-00-1760	CLERICAL SUBS-O/T		5,000	5,000	5,000
711)	2805-30-1910	SALARIES-ATTENDANCE AIDES (10.0)	322,287	326,706	350,704	356,704
712)	2805-00-4080	PRINTING	1,000	510	1,900	1,000
713)	2805-00-4130	POSTAGE		375	375	375
714)	2805-00-4154	TRAVEL/CONFERENCE		2,000	1,000	1,000
715)	2805-00-5010	SUPPLIES/MATS/GEN		5,452	4,000	3,500
SUBTOTAL ATTENDANCE			462,537	470,262	497,884	551,397
2810 GUIDANCE						
716)	2810-30-1500	PROFESSIONAL SALS (36.0)	2,745,697	2,757,713	2,894,099	3,049,490
717)	*2810-33-1500	PROFESSIONAL SALS	150,791	155,669	165,785	
718)	2810-30-1517	SALARIES-SUM COUNSELORS	209,935	181,187	210,000	160,000
719)	2810-30-1518	SALARIES-LEAD COUNSELORS (6.0)	4,580	23,000	23,108	24,168
720)	2810-00-1550	SALARY-ADM	120,512	122,703	120,512	134,145
721)	2810-30-1591	DEPT CHAIRPERSONS	13,397			
722)	2810-30-1592	DEPT CHAIRPERSONS-SUMMER	2,835			
723)	2810-30-1690	CLERICAL SALARIES (12.0)	546,239	523,528	619,598	559,981
724)	2810-30-1760	CLERICAL SUBS-O/T	23,310	22,180	23,310	15,000
725)	2810-30-4080	PRINTING	24,500	22,120	24,500	24,500
726)	2810-30-4150	OTHER CONTR-WORKSHOPS	1,100	998	1,900	1,900
727)	2810-00-4154	TRAVEL/CONFERENCE		761	2,000	1,000
728)	2810-30-4156	COLLEGE TRACKING PROGRAM	5,000	3,410	3,500	3,500
729)	2810-30-4330	NON INST EQUIP RENT	2,000	1,388	2,000	2,000
730)	2810-30-4820	TEXTBOOK 6-12	3,000	1,497	3,000	
731)	2810-30-5010	SUPPLIES/MATS/GEN	10,000	9,445	12,300	12,300
SUBTOTAL GUIDANCE			3,862,896	3,825,599	4,105,612	3,987,984

Sachem Central School District

2009-10 Proposed & Contingent Budget

				A	B	C	D	E
				2007-08 Budget	2007-08 Actual	2008-09 Budget	2009-10 Proposed	2009-10 Contingent Budget
2815 HEALTH SERVICES								
732)	*2815-00-1560	SCHOOL PHYSICIAN		4,000	8,021	4,000	10,000	10,000
733)	2815-00-1605	SUB NURSES SALARY		21,334	50,101	40,000	40,000	40,000
734)	2815-00-1692	REG NURSES (28.0)		1,029,341	1,215,260	1,461,505	1,433,458	1,433,458
735)	2815-00-1693	SUBSTANCE ABUSE COUNSELOR (3.0+ 1.0)	90,000		75,520	123,650	156,882	156,882
736)	2815-00-4493	PHYSICIANS SERVICES		96,120	48,562	96,120	96,120	96,120
737)	*2815-00-4494	SERV FR OTHER DISTRICTS		200,000	243,961	215,000	250,000	250,000
738)	2815-00-4650	EQUIPMENT REPAIR		4,000	2,595	4,000	4,000	4,000
739)	2815-00-5010	SUPPLIES/MATS/GEN		150		300	300	300
740)	2815-30-5010	SUPPLIES/MATS/GEN		9,500	9,626	9,500	9,500	9,500
741)	2815-60-5010	SUPPLIES/MATS/GEN		8,100	9,276	8,100	8,100	8,100
SUBTOTAL HLTH SERV				1,462,545	1,662,922	1,962,175	2,008,360	2,008,360
2820 PSYCHOLOGIST SERVICES								
742)	2820-00-1500	PROFESSIONAL SALS		80,008	113,904	87,815	90,577	90,577
743)	2820-00-1571	SALARIES-PSYCHOLOGISTS (28.0+ 1.0)		2,198,852	2,238,591	2,638,303	2,692,619	2,692,619
SUBTOTAL PSYCHOLOGIST SERVICES				2,278,860	2,352,495	2,726,118	2,783,196	2,783,196
2822 ERSSA								
744)	2822-00-1500	PROFESSIONAL SALS (3.0)		235,712	240,949	256,362	264,345	264,345
SUBTOTAL ERSSA				235,712	240,949	256,362	264,345	264,345
2825 SOCIAL WORKERS								
745)	2825-00-1570	SAL CERT SOC WORKER (19.5)		1,598,209	1,657,313	1,754,076	1,799,173	1,799,173
SUBTOTAL SOCIAL WORKERS				1,598,209	1,657,313	1,754,076	1,799,173	1,799,173
2850 CO-CURRICULAR ACTIVITIES								

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					A 2007-08 Budget	B 2007-08 Actual	C 2008-09 Budget	D 2009-10 Proposed	E 2009-10 Contingent Budget
746)	2850-00-1501	INSTR	SAL	NON-CONTR	21,426	11,250	22,148	22,000	22,000
747)	2850-31-1501	INSTR	SAL	NON-CONTR	45,206	43,040	49,095	49,100	49,100
748)	2850-32-1501	INSTR	SAL	NON-CONTR	45,206	38,594	49,095	49,100	49,100
749)	2850-34-1501	INSTR	SAL	NON-CONTR	189,264	167,611	205,506	205,500	205,500
750)	2850-36-1501	INSTR	SAL	NON-CONTR	45,206	49,697	49,095	49,100	49,100
751)	2850-38-1501	INSTR	SAL	NON-CONTR	45,206	42,593	49,095	49,100	49,100
752)	2850-39-1501	INSTR	SAL	NON-CONTR	189,264	166,465	205,506	205,500	205,500
753)	*2850-60-1501	INSTR	SAL	NON-CONTR	71,300	12,581	73,703		
754)	2850-61-1501	INSTR	SAL	NON-CONTR	3,700	7,701	4,018	10,160	10,160
755)	2850-62-1501	INSTR	SAL	NON-CONTR	3,700	7,978	4,018	10,160	10,160
756)	2850-63-1501	INSTR	SAL	NON-CONTR	3,700	7,797	4,018	10,160	10,160
757)	2850-64-1501	INSTR	SAL	NON-CONTR	3,700	7,196	4,018	10,160	10,160
758)	2850-65-1501	INSTR	SAL	NON-CONTR	3,700	7,873	4,018	10,160	10,160
759)	2850-66-1501	INSTR	SAL	NON-CONTR	3,700	7,644	4,018	10,160	10,160
760)	2850-67-1501	INSTR	SAL	NON-CONTR	3,700	10,113	4,018	10,160	10,160
761)	2850-68-1501	INSTR	SAL	NON-CONTR	3,700	6,824	4,018	10,160	10,160
762)	2850-69-1501	INSTR	SAL	NON-CONTR	3,700	839	4,018	10,160	10,160
763)	2850-70-1501	INSTR	SAL	NON-CONTR	3,700	6,729	4,018	10,160	10,160
764)	2850-72-1501	INSTR	SAL	NON-CONTR	3,700	8,750	4,018	10,160	10,160
765)	2850-73-1501	INSTR	SAL	NON-CONTR	3,700	2,205	4,018	10,160	10,160
766)	2850-31-4080	PRINTING			1,200	4,635			
767)	2850-32-4080	PRINTING			1,100	381			
768)	2850-31-4194	NEWSPAPER	PUBL		2,000	1,196	2,000	2,000	2,000
769)	2850-32-4194	NEWSPAPER	PUBL		2,000		2,000	2,000	2,000
770)	2850-34-4194	NEWSPAPER	PUBL		14,760	8,653	15,202	15,000	15,000
771)	2850-36-4194	NEWSPAPER	PUBL		2,000	1,355	2,000	2,000	2,000
772)	2850-38-4194	NEWSPAPER	PUBL		2,000		2,000	2,000	2,000
773)	2850-39-4194	NEWSPAPER	PUBL		14,760	8,992	15,202	15,000	15,000
SUBTOTAL CO-CURRICULAR ACTIVITIES					736,298	638,692	789,863	789,320	789,320
2855 INTERSCHOLASTIC ATHLETICS									
774)	2855-00-1501	INSTR	SAL	NON-CONTR	1,532,044	1,753,007	1,775,000	1,879,000	1,879,000
775)	*2855-00-1504	INSTR	SAL	NON-CONTR	98,600	105,983	104,000	108,000	108,000
776)	2855-00-2000	EQUIPMENT					37,000		

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	A 2007-08 Budget	B 2007-08 Actual	C 2008-09 Budget	D 2009-10 Proposed	E 2009-10 Contingent Budget
777) 2855-00-4150 OTHER CONTR-WORKSHOPS	8,800	12,666	8,800	8,800	8,800
778)*2855-00-4462 OFFICIATING SERVICES	248,140	305,723	282,850	324,000	324,000
779)*2855-00-4630 RECONDITIONING	57,000	58,097	78,000	70,000	70,000
780) 2855-00-4653 INST EQUIP REP CONT	6,300	12,105	15,000	15,000	15,000
781)*2855-00-5010 SUPPLIES/MATS/GEN	280,000	312,170	320,000	280,000	280,000
782) 2855-00-5361 AWARDS-SPORTS	29,000	28,603	38,150	38,150	38,150
SUBTOTAL INTERSCHOLASTIC ATHLETICS	2,259,884	2,588,353	2,658,800	2,722,950	2,722,950
TOTALS 28XX	12,896,941	13,436,584	14,750,890	14,906,725	14,906,725
5510 DISTRICT TRANSPORTATION					
783) 5510-00-1610 MECHANICS (3.0)	173,900	171,153	171,900	173,900	173,900
784) 5510-00-1612 SALARY-SUPERVISOR	79,853	79,853	81,393	97,607	97,607
785) 5510-00-1650 SALARY-ASST SUPERVISOR	55,352	41,966	55,352	59,608	59,608
786)*5510-00-1670 SAL-BUS DRVR-ABOVE BASE	58,247	87,493	75,000	85,000	85,000
787) 5510-00-1690 CLERICAL SALARIES (2.0)	97,182	85,027	93,175	94,175	94,175
788) 5510-00-1750 MAINTENANCE O/T	10,116	34,542	10,116	10,100	10,100
789) 5510-00-1770 TRANSP-BUS DRIVER P/T (33.0)	710,763	771,491	834,570	796,462	796,462
790) 5510-00-1771 DRIVERS-FIELD TRIPS	110,000	135,436	150,000	150,000	150,000
791) 5510-00-1790 O/T-CLERICAL	11,227	10,814	11,227	11,000	11,000
792) 5510-00-1930 BUS MONITORS	17,404	17,366	17,404	9,945	9,945
793) 5510-00-2000 EQUIPMENT	369,200	29,950	55,000		
794) 5510-00-2100 PURCHASE OF BUSES	270,000	269,611	285,700		
795) 5510-00-4080 PRINTING	5,000	802	5,000	5,000	5,000
796) 5510-00-4150 OTHER CONTR-WORKSHOPS	925	4,291	20,096	25,000	25,000
797) 5510-00-4153 MECHANICAL CONTRACTS	3,000		3,000	3,000	3,000
798) 5510-00-4154 TRAVEL/CONFERENCE		2,443	2,000	2,500	2,500
799) 5510-00-4160 TRAVEL COMPETITIONS	2,743				
800) 5510-00-4244 OTHER INS-VEHICLE	196,931	117,360	120,663	87,005	87,005
801) 5510-00-4320 COPIER MACHINES	5,143		5,200	5,200	5,200
802) 5510-00-4641 COMPUTER SOFTWARE	2,500		12,000	2,500	2,500
803) 5510-00-4651 EQUIP REP/CONTR/AUTO	19,696	53,208	5,000	5,000	5,000
804) 5510-00-4652 OFFICE EQUIP/REPAIR CONTR	294				

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	A 2007-08 Budget	B 2007-08 Actual	C 2008-09 Budget	D 2009-10 Proposed	E 2009-10 Contingent Budget
805) 5510-00-5010 SUPPLIES/MATS/GEN	2,500	2,506	4,500	4,500	4,500
806) *5510-00-5701 ACCESS/PTS-BUSES	85,000	378,142	300,000	110,000	110,000
807) 5510-00-5710 GASOLINE	112,000	155,236	115,000	115,000	115,000
808) 5510-00-5720 OIL & LUBRICANTS	5,000	7,924	6,500	8,000	8,000
809) 5510-00-5730 TIRES	15,000	14,607	23,000	23,000	23,000
SUBTOTAL DISTRICT TRANSPORTATION	2,418,976	2,471,221	2,462,796	1,883,502	1,883,502
5515 SUPV & SEC VEHICLE					
810) 5515-00-5702 ACCESS/PARTS-VEHICLES	15,000	21,913	30,000	25,000	25,000
811) 5515-00-5710 GASOLINE	48,000	120,210	55,200	55,000	55,000
812) 5515-00-5720 OIL & LUBRICANTS	1,500	1,664	3,000	3,000	3,000
813) 5515-00-5730 TIRES	2,000	882	5,000	5,000	5,000
SUBTOTAL SUPV & SEC VEHICLE	66,500	144,669	93,200	88,000	88,000
5530 GARAGE BUILDING					
814) 5530-00-1680 SALARIES CUSTODIAL	47,547		48,547	48,547	48,547
815) 5530-00-1700 CUSTODIAL SUBS	500		500	500	500
816) 5530-00-1710 CUSTODIAL O/T		372			
817) 5530-00-4170 ELECTRICITY	21,000	23,422	21,000	23,000	23,000
818) 5530-00-4171 NATURAL GAS			11,500		
819) 5530-00-4180 TELEPHONE	1,000	941	1,000	1,000	1,000
820) 5530-00-4192 FUEL OIL	11,500				
821) 5530-00-4670 BLDG EQUIP REP CONT	6,800	1,754	6,800	6,800	6,800
822) 5530-00-5010 SUPPLIES/MATS/GEN	2,000	1,883	6,000	6,000	6,000
823) 5530-00-5400 CUSTODIAL SUPPLIES	750	750	1,000	820	820
SUBTOTAL GARAGE BUILDING	91,097	29,122	96,347	86,667	86,667
5540 CONTRACT TRANSPORTATION					
824) *5540-00-4332 TRANSP-CON-REG RT	12,017,822	12,026,102	13,747,725	13,121,900	13,121,900
825) 5540-00-4335 TRANSP-ATHLETICS/MUSIC	300,000	364,767	500,000	398,000	398,000

			Sachem Central School District				
			2009-10 Proposed & Contingent Budget				
			A	B	C	D	E
			2007-08	2007-08	2008-09	2009-10	2009-10
			Budget	Actual	Budget	Proposed	Contingent
							Budget
826)	5540-00-4336	TRANSP-CON-FIELD TRIPS	66,000	81,369	95,000	71,000	71,000
827)	5540-00-4339	TRANSPORTATION COMP MGMT	5,000		5,000	7,000	7,000
828)	5540-00-5710	GASOLINE	589,265	356,173	367,250	350,000	350,000
829)	5540-00-5711	GASOLINE	803,826	248,811	292,500	300,000	300,000
SUBTOTAL CONTRACT TRANSPORTATION			13,781,913	13,077,221	15,007,475	14,247,900	14,247,900
5581 BOCES TRANSPORTATION							
830)	5581-00-4962	BOCES-SPEC ED TRANSP	1,000,000	807,975	1,050,000	1,000,000	1,000,000
831)	5581-00-4963	BOCES- P&P TRANSPORTATION	150,000	218,664	250,000	250,000	250,000
832)	5581-00-4969	BOCES-DRIVER TESTING	1,500	2,257	2,500	2,500	2,500
SUBTOTAL BOCES TRANSPORTATION			1,151,500	1,028,897	1,302,500	1,252,500	1,252,500
TOTALS 55XX			17,509,986	16,751,130	18,962,318	17,558,569	17,558,569
9010 EMPLOYEE RETIREMENT SYS							
833)	*9010-00-8000	EMPLOYEE BENEFITS	2,220,000	1,933,206	2,272,619	1,900,000	1,900,000
SUBTOTAL EMPLOYEE RETIREMENT SYS			2,220,000	1,933,206	2,272,619	1,900,000	1,900,000
9020 TEACHERS RETIREMENT SYS							
834)	9020-00-8000	EMPLOYEE BENEFITS	11,522,264	9,809,387	10,056,334	8,722,000	8,722,000
SUBTOTAL TEACHERS RETIREMENT SYS			11,522,264	9,809,387	10,056,334	8,722,000	8,722,000
9030 SOCIAL SECURITY							
835)	9030-00-8000	EMPLOYEE BENEFITS	8,877,414	8,176,421	9,072,301	9,063,000	9,063,000
SUBTOTAL SOCIAL SECURITY			8,877,414	8,176,421	9,072,301	9,063,000	9,063,000

Sachem Central School District					
2009-10 Proposed & Contingent Budget					
	A	B	C	D	E
	2007-08	2007-08	2008-09	2009-10	2009-10
	Budget	Actual	Budget	Proposed	Contingent
					Budget
9040 WORKERS 'COMPENSATION					
836) 9040-00-8000 EMPLOYEE BENEFITS	1,300,000	2,081,248	1,800,000	1,800,000	1,800,000
SUBTOTAL WORKERS 'COMPENSATION	1,300,000	2,081,248	1,800,000	1,800,000	1,800,000
9045 LIFE INSURANCE					
837) 9045-00-8000 EMPLOYEE BENEFITS	38,724	43,797	38,724	40,926	40,926
SUBTOTAL LIFE INSURANCE	38,724	43,797	38,724	40,926	40,926
9050 UNEMPLOYMENT INSURANCE					
838) 9050-00-8000 EMPLOYEE BENEFITS	110,000	93,373	110,000	110,000	110,000
SUBTOTAL UNEMPLOYMENT INSURANCE	110,000	93,373	110,000	110,000	110,000
9055 DISAB INS					
839) 9055-00-8000 EMPLOYEE BENEFITS	432,212	217,728	250,000	226,675	226,675
840) 9055-00-8010 DISAB INS-STATE PLAN	54,920	32,914	40,000	43,824	43,824
SUBTOTAL DISAB INS	487,132	250,643	290,000	270,499	270,499
9060 MEDICAL INSURANCE					
841) 9060-00-8000 EMPLOYEE BENEFITS	26,055,630	23,947,179	26,607,539	27,955,022	27,955,022
842)*9060-00-8001 MEDICARE PART B REIMBURSE				1,075,821	1,075,821
843) 9060-00-8011 DENTAL EXPS	466,076	268,807	350,000	350,000	350,000
844) 9060-00-8020 EMPL BENEFITS-DENTAL INS	53,560	55,981	53,882	55,000	55,000
SUBTOTAL MEDICAL INSURANCE	26,575,266	24,271,966	27,011,421	29,435,843	29,435,843
9089 OTHER BENEFITS					

Sachem Central School District					
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	A 2007-08 Budget	B 2007-08 Actual	C 2008-09 Budget	D 2009-10 Proposed	E 2009-10 Contingent Budget
845) 9089-00-8026 FICA/MEDICARE	2,139,605	2,042,848	2,194,315	2,181,000	2,181,000
SUBTOTAL OTHER BENEFITS	2,139,605	2,042,848	2,194,315	2,181,000	2,181,000
TOTALS 90XX	53,270,405	48,702,888	52,845,714	53,523,268	53,523,268
9710 SERIAL BONDS-LIBRARY/TRS					
846) 9710-00-6100 PRIN/INDEBT-SCH CONS	350,000	350,000	350,000	375,000	375,000
847) 9710-00-7100 INT/INDEBT-SCH CONST	209,331	209,331	193,581	177,269	177,269
SUBTOTAL SERIAL BONDS-LIBRARY/TRS	559,331	559,331	543,581	552,269	552,269
9711 SER BONDS-SCHOOL CONST					
848) 9711-00-6100 PRIN/INDEBT-SCH CONS	8,005,000	8,005,000	8,240,000	8,500,000	8,500,000
849) 9711-00-7100 INT/INDEBT-SCH CONST	9,017,426	9,017,425	8,709,723	8,390,679	8,390,679
SUBTOTAL SER BONDS-SCHOOL CONST	17,022,426	17,022,425	16,949,723	16,890,679	16,890,679
9731 BAN-SCHOOL CONSTRUCTION					
SUBTOTAL BAN-SCHOOL CONSTRUCTION					
9760 TAN					
850) 9760-00-7000 INT ON INDEBTEDNESS	2,000,000	1,662,562	1,500,000	900,000	900,000
SUBTOTAL TAN	2,000,000	1,662,562	1,500,000	900,000	900,000
9785 EQUIPMENT LEASE PURCHASE					
851) *9785-00-6000 PRIN/INDEBT	810,844	810,844	415,452		
852) 9785-00-7000 INT ON INDEBTEDNESS	33,728	33,728	6,834		

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SUBTOTAL EQUIPMENT LEASE PURCHASE	844,572	844,572	422,286		
9786 CLASSROOM LEASE					
SUBTOTAL CLASSROOM LEASE					
9789 ENERGY PERFORMANCE CONTR					
853)*9789-00-6100 PRIN/INDEBT-SCH CONS	1,039,383	1,039,383	1,074,690	1,111,199	1,111,199
854)*9789-00-7100 INT/INDEBT-SCH CONST	194,506	194,505	159,198	122,690	122,690
SUBTOTAL ENERGY PERFORMANCE CONTR	1,233,889	1,233,889	1,233,888	1,233,889	1,233,889
TOTALS 97XX	21,660,218	21,322,778	20,649,478	19,576,837	19,576,837
9901 INTERFUND TRANSFERS					
855)*9901-00-9501 TR TO SPEC AID FUND	550,000	550,000	550,000	400,000	400,000
SUBTOTAL INTERFUND TRANSFERS	550,000	550,000	550,000	400,000	400,000
9950 TRANSFER TO CAPITAL FUND					
856) 9950-00-9017 TRANSFER-CAPITAL	2,326,815	2,326,815			
SUBTOTAL TRANSFER TO CAPITAL FUND	2,326,815	2,326,815			
9999 NON-BUDGET DISBURSEMENT					
857) 9999-00-1999 F FUND TEACHERS			-2,920,000	-5,205,000	-5,205,000
858) 9999-00-9000 PLANNED BALANCE	850,000		850,000	750,000	750,000
SUBTOTAL NON-BUDGET DISBURSEMENT	850,000		-2,070,000	-4,455,000	-4,455,000

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		A 2007-08 Budget	B 2007-08 Actual	C 2008-09 Budget	D 2009-10 Proposed	E 2009-10 Contingent Budget
	TOTALS 99XX	3,726,815	2,876,815	-1,520,000	-4,055,000	-4,055,000
859	***GRANDTOTALS***	274,707,921	264,353,639	278,801,607	274,194,940	274,194,940
	*****END OF REPORT*****					