

YORKTOWN CENTRAL SCHOOL DISTRICT 2008-2009 PROPOSED BUDGET				83,210,000	88,382,000	5,172,000	100.000%
Budget to Budget Change				6.22%			
Description				Budget 2007-2008	Proposed Budget 2008-2009	Change Budget to Budget	% Change Budget to Budget
<b>Board Of Education</b>							
Salaries - Board Secretary	1010	167	10 0099	7,000	-	(7,000)	-0.135%
Equipment	1010	200	00 0000	-	-	0	0.000%
Contract Expense	1010	400	00 0000	18,500	18,500	0	0.000%
Postage	1010	413	00 0000	-	-	0	0.000%
Association Dues	1010	416	00 0000	12,500	13,000	500	0.010%
Materials & Supplies	1010	501	00 0000	3,500	3,600	100	0.002%
Library Books - Retirees	1010	521	00 0000	-	-	0	0.000%
Periodicals	1010	524	00 0000	-	-	0	0.000%
<b>Total Board Of Education</b>				<b>41,500</b>	<b>35,100</b>	<b>(6,400)</b>	<b>-0.124%</b>
<b>District Clerk</b>							
Salary - District Clerk	1040	160	10 0099	63,000	57,000	(6,000)	-0.116%
Travel - Conferences	1040	415	00 0000	900	950	50	0.001%
Materials & Supplies	1040	501	00 0000	500	525	25	0.000%
<b>Total District Clerk</b>				<b>64,400</b>	<b>58,475</b>	<b>(5,925)</b>	<b>-0.115%</b>
<b>District Meeting</b>							
Contract Expense	1060	400	00 0000	5,000	5,000	0	0.000%
Voting Machines	1060	410	00 0000	1,200	1,200	0	0.000%
Advertising	1060	412	00 0000	3,000	3,000	0	0.000%
<b>Total District Meeting</b>				<b>9,200</b>	<b>9,200</b>	<b>0</b>	<b>0.000%</b>
<i>Sub-Total</i>				<i>115,100</i>	<i>102,775</i>	<i>(12,325)</i>	<i>-0.238%</i>
<b>Central Administration</b>							
Salaries - Superintendent	1240	157	10 0099	220,000	220,000	0	0.000%
Salaries: Clerical	1240	160	10 0000	44,400	45,445	1,045	0.020%
Salaries - Substitute	1240	166	10 0000	-	-	0	0.000%
Salaries - Individual Contracts	1240	167	10 0099	76,200	79,110	2,910	0.056%
Contract Expense	1240	400	08 0000	93,000	12,250	(80,750)	-1.561%
Contract Expense	1240	400	10 0000	-	-	0	0.000%
Contract Expense - Lease Payment	1240	400	10 1000	-	-	0	0.000%
Postage	1240	413	08 0000	8,000	8,500	500	0.010%
Travel / Conferences	1240	415	08 0000	2,000	2,500	500	0.010%
Association Dues	1240	416	08 0000	5,000	5,000	0	0.000%
Equipment Service Contracts	1240	465	08 0000	300	300	0	0.000%
Materials & Supplies	1240	501	08 0000	2,200	2,500	300	0.006%
<b>Total Central Administration</b>				<b>451,100</b>	<b>375,605</b>	<b>(75,495)</b>	<b>-1.460%</b>
<b>Business Administration</b>							
Salaries - Assistant Superintendent	1310	157	10 0099	128,255	160,250	31,995	0.619%
Salaries - Contract Settlements	1310	159	10 0099	125,000	140,000	15,000	0.290%
Salaries - Clerical	1310	160	10 0000	265,000	277,000	12,000	0.230%

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<b>2008-2009 PROPOSED BUDGET</b>							
<i>Budget to Budget Change</i>				<i>6.22%</i>			
<b>Description</b>				<b>Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>	<b>Change Budget to Budget</b>	<b>% Change Budget to Budget</b>
Salaries - Deputy Treasurer	1325	160	10 1000	6,500	6,500	0	0.000%
Travel/Conferences	1325	415	09 0099	900	900	0	0.000%
Materials & Supplies	1325	501	09 0099	-	-	0	0.000%
<b>Total District Treasurer</b>				<b>79,100</b>	<b>84,900</b>	<b>5,800</b>	<b>0.112%</b>
<i>Sub-Total</i>				<i>822,345</i>	<i>888,150</i>	<i>65,805</i>	<i>1.272%</i>
<b>Legal</b>							
General Counsel - Litigation	1420	441	08 4373	45,000	50,000	5,000	0.097%
General Counsel - Retainer	1420	441	08 6271	40,000	41,000	1,000	0.019%
<b>Total Legal</b>				<b>85,000</b>	<b>91,000</b>	<b>6,000</b>	<b>0.116%</b>
<b>Personnel</b>							
Salaries - Assistant Superintendents	1430	157	10 0099	45,045	52,500	7,455	0.144%
Salaries - Clerical	1430	160	10 0000	49,630	52,200	2,570	0.050%
Salaries - Overtime	1430	165	10 0000	1,000	1,500	500	0.010%
Salaries - Substitute	1430	166	10 0000	2,000	2,000	0	0.000%
Salaries - Individual Contracts	1430	167	10 0099	66,800	73,300	6,500	0.126%
Equipment	1430	200	08 0000	-	2,500	2,500	0.048%
Advertising	1430	412	08 0000	5,000	7,500	2,500	0.048%
Postage	1430	413	08 0000	1,200	1,500	300	0.006%
Travel & Conference	1430	415	08 0000	-	1,200	1,200	0.023%
Association Dues	1430	416	08 0000	400	820	420	0.008%
General Counsel	1430	441	08 5235	3,000	-	(3,000)	-0.058%
Physical Exams - Employees	1430	449	08 0000	-	-	0	0.000%
BOCES - Recruiting/ Advertising	1430	490	08 6080	35,000	25,000	(10,000)	-0.193%
BOCES: Neg. Clearing House	1430	490	09 6020	3,000	3,000	0	0.000%
BOCES: Sub-Finder	1430	490	10 6060	-	30,700	30,700	0.594%
BOCES: Recruitment	1430	490	10 6080	-	3,700	3,700	0.072%
BOCES: Teacher Certification	1430	490	10 6120	-	3,800	3,800	0.073%
BOCES: Employee Counseling Program	1430	490	10 6160	14,700	14,965	265	0.005%
Materials Supplies	1430	501	08 0000	500	1,600	1,100	0.021%
<b>Total Personnel</b>				<b>227,275</b>	<b>277,785</b>	<b>50,510</b>	<b>0.977%</b>
<i>Sub-Total</i>				<i>312,275</i>	<i>368,785</i>	<i>56,510</i>	<i>1.093%</i>
<b>Operations Of Plant</b>							
Salaries - Assistant Superintendent	1620	157	10 0099	-	-	0	0.000%
Salaries - Cleaner	1620	161	10 0000	765,000	776,000	11,000	0.213%
Salaries - Student Helpers	1620	164	10 0000	15,000	20,000	5,000	0.097%
Salaries - Overtime - District	1620	165	10 0000	150,000	156,000	6,000	0.116%
Salaries - Overtime - Outside Groups	1620	165	10 5777	55,000	57,000	2,000	0.039%
Salaries: Substitutes	1620	166	10 0000	60,000	60,000	0	0.000%
Salaries: Director & Assist Director	1620	167	10 0099	174,180	186,550	12,370	0.239%
Salaries: Custodians	1620	168	10 0000	1,488,000	1,650,000	162,000	3.132%
Salaries: Attendance Awards	1620	169	10 0000	6,000	8,000	2,000	0.039%
Equipment	1620	200	10 0000	55,000	55,000	0	0.000%
Contractual Expense	1620	400	10 0000	2,000	2,000	0	0.000%
Advertising	1620	412	10 0000	750	750	0	0.000%
Postage	1620	413	10 0000	350	400	50	0.001%
Travel & Conferences	1620	415	10 0000	7,500	7,500	0	0.000%
Association Dues	1620	416	10 0000	700	700	0	0.000%
Electricity	1620	417	10 0000	603,750	633,940	30,190	0.584%
Telephone	1620	418	10 0000	60,000	69,000	9,000	0.174%
Telephone-Repair	1620	418	10 7268	24,150	24,150	0	0.000%
Sewer And Water Use	1620	419	10 0000	45,000	45,000	0	0.000%
Alarm Monitoring	1620	421	10 0000	37,000	37,000	0	0.000%
Auto Insurance: Operations	1620	422	10 0000	-	-	0	0.000%
Fuel Oil	1620	460	10 0000	493,500	617,000	123,500	2.388%
Natural Gas	1620	461	10 0000	35,700	35,700	0	0.000%
Propane	1620	462	10 0000	32,350	33,970	1,620	0.031%
Safety Compliance	1620	466	10 0000	37,500	41,250	3,750	0.073%
Recycling	1620	469	10 0000	7,665	7,665	0	0.000%
Refuse Removal	1620	469	10 1000	60,715	63,140	2,425	0.047%
Boces: Intelepath	1620	490	10 6121	110,000	126,635	16,635	0.322%
Boces: Records Management	1620	490	10 6270	10,000	15,000	5,000	0.097%
Boces: Refuse Removal	1620	490	10 6807	-	-	0	0.000%

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<b>2008-2009 PROPOSED BUDGET</b>								
<i>Budget to Budget Change</i>					<i>6.22%</i>			
<b>Description</b>					<b>Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>	<b>Change Budget to Budget</b>	<b>% Change Budget to Budget</b>
Materials & Supplies	1620	501	10	0000	132,825	152,750	19,925	0.385%
Foul Weather Gear/Uniforms	1620	550	10	0000	3,850	3,850	0	0.000%
Gasoline: Operations	1620	571	10	0000	18,000	23,400	5,400	0.104%
Oil & Lubricants	1620	572	10	0000	600	600	0	0.000%
<b>Total Operations Of Plant</b>					<b>4,492,085</b>	<b>4,909,950</b>	<b>417,865</b>	<b>8.079%</b>
<b>Maintenance Of Plant</b>								
Salaries: Clerical (Maintenance)	1621	160	10	0000	55,375	98,215	42,840	0.828%
Salaries: Security - Police	1621	169	10	0000	18,000	23,085	5,085	0.098%
Contractual Expense	1621	400	10	0000	-	-	0	0.000%
In-District Travel	1621	414	10	0000	500	1,000	500	0.010%
In District Mileage: Security	1621	414	10	7217	-	-	0	0.000%
Upkeep Of Air Condition	1621	421	10	0000	16,000	17,600	1,600	0.031%
Upkeep Of Alarms	1621	423	10	0000	12,000	15,000	3,000	0.058%
Upkeep Of Buildings	1621	425	10	0000	198,000	198,000	0	0.000%
Vandalism	1621	425	10	8375	5,000	5,000	0	0.000%
Upkeep Of Electricity	1621	427	10	0000	52,500	52,500	0	0.000%
Upkeep Of Equipment	1621	428	10	0000	52,900	58,190	5,290	0.102%
Upkeep Of Grounds	1621	429	10	0000	156,250	171,875	15,625	0.302%
Upkeep Of Heat	1621	430	10	0000	115,500	98,175	(17,325)	-0.335%
Upkeep Of Plumbing	1621	431	10	0000	31,500	28,350	(3,150)	-0.061%
Upkeep Of Pool	1621	436	10	0000	30,000	15,000	(15,000)	-0.290%
Architect/Engineering Services	1621	446	10	0000	30,000	36,000	6,000	0.116%
Inspections	1621	447	10	0000	25,000	25,000	0	0.000%
Special Projects:Non Aidable	1621	468	10	9950	95,000	95,000	0	0.000%
<b>Total Maintenance Of Plant</b>					<b>893,525</b>	<b>937,990</b>	<b>44,465</b>	<b>0.860%</b>
<i>Sub-Total Operations &amp; Maintenance</i>					<i>5,385,610</i>	<i>5,847,940</i>	<i>462,330</i>	<i>8.939%</i>
<b>Central Printing And Mailing</b>								
Salaries: Central Printing	1670	160	10	0000	57,100	58,535	1,435	0.028%
Salaries: Substitute	1670	166	10	0000	1,500	1,000	(500)	-0.010%
Equipment	1670	200	08	0000	-	-	0	0.000%
Contract Expense: Central Printing	1670	400	10	0000	144,000	153,000	9,000	0.174%
Printing: Newsletter	1670	407	08	0000	-	10,000	10,000	0.193%
Printing: Calendar	1670	407	08	1142	5,000	12,000	7,000	0.135%
Postage	1670	413	08	0000	4,900	5,800	900	0.017%
Equipment Repair	1670	464	08	0000	600	600	0	0.000%
Equipment Service Contract	1670	465	10	0000	2,600	2,600	0	0.000%
Boces: Printing	1670	490	10	5145	4,000	4,000	0	0.000%
Materials & Supplies	1670	501	08	0000	21,500	25,000	3,500	0.068%
<b>Total Central Printing &amp; Mailing</b>					<b>241,200</b>	<b>272,535</b>	<b>31,335</b>	<b>0.606%</b>
<b>Central Word Processing</b>								
Salaries: Word Processing	1675	160	10	0000	-	-	0	0.000%
Salaries: Individual Contract	1675	167	10	0099	-	-	0	0.000%
Equipment Service Contract	1675	465	08	0000	-	-	0	0.000%
Materials & Supplies	1675	501	08	0000	-	-	0	0.000%
<b>Total Central Word Processing</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000%</b>
<b>Central Data Processing</b>								
Contractual Expenses	1680	400	09	0000	8,500	-	(8,500)	-0.164%
Boces: Data Warehousing	1680	490	10	6115	-	1,080	1,080	0.021%
Boces: LHRIC - LEAP Reporting/Test Scoring/STEP	1680	490	09	6118	45,000	-	(45,000)	-0.870%
Boces: Microfilm	1680	490	09	6625	500	500	0	0.000%
Materials & Supplies	1680	501	09	0000	200	-	(200)	-0.004%
<b>Total Central Data Processing</b>					<b>54,200</b>	<b>1,580</b>	<b>(52,620)</b>	<b>-1.017%</b>
<i>Sub-Total</i>					<i>295,400</i>	<i>274,115</i>	<i>(21,285)</i>	<i>-0.412%</i>
<b>Special Items</b>								
Insurance: General Property & Liability	1910	420	10	0000	340,000	340,000	0	0.000%
Risk Management	1910	490	10	6990	49,800	54,000	4,200	0.081%
Safety/Health Officer	1910	491	10	6980	21,000	21,300	300	0.006%
Judgment & Claims	1930	400	10	0000	-	-	0	0.000%
Sewer Tax	1950	408	10	0000	16,500	17,500	1,000	0.019%
Administrative Charge	1981	490	10	6980	404,440	441,000	36,560	0.707%

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<b>2008-2009 PROPOSED BUDGET</b>							
<i>Budget to Budget Change</i>				<i>6.22%</i>			
<b>Description</b>				<b>Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>	<b>Change Budget to Budget</b>	<b>% Change Budget to Budget</b>
Rental Facilities	1981	492	10 0000	<b>42,500</b>	<b>50,000</b>	<b>7,500</b>	<b>0.145%</b>
<b>Total Special Items</b>				<b>874,240</b>	<b>923,800</b>	<b>49,560</b>	<b>0.958%</b>
<i>Total - General Support</i>				<b>8,256,070</b>	<b>8,781,170</b>	<b>525,100</b>	<b>10.153%</b>
<b>Curriculum Development Supervision</b>							
Salaries: Assistant Supt. - Curriculum	2010	157	10 0099	<b>124,400</b>	<b>140,000</b>	<b>15,600</b>	<b>0.302%</b>
Salaries: Staff Development	2010	159	08 0000	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.000%</b>
Salaries: Curriculum Council	2010	159	10 0000	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Salaries: Summer Workshops	2010	159	10 7435	<b>39,360</b>	<b>65,600</b>	<b>26,240</b>	<b>0.507%</b>
Salaries: Individual Contracts	2010	160	10 0099	<b>48,900</b>	<b>62,400</b>	<b>13,500</b>	<b>0.261%</b>
Salaries: Individual Contracts	2010	167	10 0099	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Equipment - S.A.V.E.	2010	200	08 7175	<b>20,000</b>	<b>21,000</b>	<b>1,000</b>	<b>0.019%</b>
Contract Exp: Staff Development	2010	400	08 0000	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
S.A.V.E. Expense and Resource Officer	2010	400	08 7175	<b>93,000</b>	<b>94,000</b>	<b>1,000</b>	<b>0.019%</b>
Contract Exp: Consultants	2010	400	10 0000	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Contract Exp: Teacher Center	2010	400	10 7210	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.000%</b>
Test Scoring	2010	402	08 0000	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.000%</b>
Contract Exp: Curriculum Council	2010	404	10 0000	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.000%</b>
Printing	2010	407	08 0000	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.000%</b>
Postage	2010	413	08 0000	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Travel & Conference	2010	415	08 0000	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.000%</b>
Association Dues	2010	416	08 0000	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.000%</b>
Boces	2010	490	00 0000	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: Curriculum	2010	490	03 5045	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: Women Helping Girls	2010	490	08 0000	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: Young Authors	2010	490	09 0000	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: Destination Imagination	2010	490	09 5297	<b>2,500</b>	<b>2,700</b>	<b>200</b>	<b>0.004%</b>
Boces: Staff Development - Southern BOCES	2010	490	10 0100	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: Alt. Assessment	2010	490	10 5040	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: Curriculum Development	2010	490	10 5045	<b>21,000</b>	<b>21,180</b>	<b>180</b>	<b>0.003%</b>
Boces: Teacher Center	2010	490	10 5120	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.000%</b>
Boces: Staff Development - 1X SWB	2010	490	10 5551	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: Staff Development - SWB	2010	490	10 5554	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: Curriculum Development - SWB	2010	490	10 5555	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: STEP Reporting - SWB	2010	490	10 6113	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: Test Scoring - SWB	2010	490	10 6118	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: LEAP Reporting - SWB	2010	490	10 6119	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: Public Relations	2010	490	10 6902	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: Public Relations - Additional Services	2010	490	10 6903	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: Curriculum Staff Development	2010	490	20 5045	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: Stipend Reimbursement	2010	490	30 5045	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Boces: On-Site Staff Development	2010	490	60 5045	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Materials & Supplies	2010	501	08 0000	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.000%</b>
<b>Total Curriculum Development Supervision</b>				<b>435,560</b>	<b>493,280</b>	<b>57,720</b>	<b>1.116%</b>
<b>Supervision Regular Day</b>							
Salaries: Principal & Administrators	2020	156	10 0000	<b>1,390,000</b>	<b>1,525,000</b>	<b>135,000</b>	<b>2.610%</b>
Salaries: Clerical	2020	160	10 0000	<b>758,000</b>	<b>789,000</b>	<b>31,000</b>	<b>0.599%</b>
Salaries: Overtime	2020	165	10 0000	<b>12,000</b>	<b>24,800</b>	<b>12,800</b>	<b>0.247%</b>
Salaries: Substitutes	2020	166	10 0000	<b>15,000</b>	<b>10,000</b>	<b>(5,000)</b>	<b>-0.097%</b>
Salaries: Monitor - High School	2020	167	01 0099	<b>116,960</b>	<b>154,610</b>	<b>37,650</b>	<b>0.728%</b>
Salaries: Monitor - District-Wide	2020	167	10 0099	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Salaries: Monitor Overtime	2020	167	10 0999	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.000%</b>
Equipment	2020	200	01 0000	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Contract Expense: Graduation	HS	2020	400 01 3612	<b>16,000</b>	<b>25,000</b>	<b>9,000</b>	<b>0.174%</b>
Contract Expense: Middle School	MS	2020	400 02 0000	<b>7,975</b>	<b>7,975</b>	<b>0</b>	<b>0.000%</b>
Contract Expense: French Hill	FH	2020	400 03 7769	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Contract Expense: Brookside	BS	2020	400 04 0000	<b>9,500</b>	<b>13,500</b>	<b>4,000</b>	<b>0.077%</b>
Contract Expense: Crompond		2020	400 05 7769	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Contractual: Sasi Training		2020	400 10 0001	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Professional Improvement Plan: Yaas		2020	403 10 9117	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.000%</b>
Printing	HS	2020	407 01 0000	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.000%</b>
Miscellaneous	HS	2020	410 01 0000	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000%</b>
Postage - High School		2020	413 01 0000	<b>20,000</b>	<b>23,000</b>	<b>3,000</b>	<b>0.058%</b>
Postage - Middle School		2020	413 02 0000	<b>6,870</b>	<b>6,870</b>	<b>0</b>	<b>0.000%</b>

<b>YORKTOWN CENTRAL SCHOOL DISTRICT</b>				<b>83,210,000</b>	<b>88,382,000</b>	<b>5,172,000</b>	<b>100.000%</b>
<b>2008-2009 PROPOSED BUDGET</b>							
<i>Budget to Budget Change</i>				<i>6.22%</i>			
<b>Description</b>				<b>Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>	<b>Change Budget to Budget</b>	<b>% Change Budget to Budget</b>
Postage - French Hill	2020	413	03 0000	1,115	1,225	110	0.002%
Postage - Brookside	2020	413	04 0000	1,060	1,115	55	0.001%
Postage - Crompond	2020	413	05 0000	1,115	1,170	55	0.001%
Postage - Mohansic	2020	413	07 0000	1,000	1,050	50	0.001%
Association Dues: High School	2020	416	01 0000	6,090	6,090	0	0.000%
Association Dues: High School Yaas	2020	416	01 9117	2,000	2,000	0	0.000%
Association Dues: Middle School	2020	416	02 0000	-	-	0	0.000%
Association Dues: Middle School Yaas	2020	416	02 9117	1,200	1,200	0	0.000%
Association Dues: French Hill Yaas	2020	416	03 0000	400	400	0	0.000%
Association Dues: Brookside Yaas	2020	416	04 0000	400	400	0	0.000%
Association Dues: Crompond Yaas	2020	416	05 0000	400	400	0	0.000%
Association Dues: Dir. PPS Yaas	2020	416	06 0000	800	1,200	400	0.008%
Association Dues: Mohansic Yaas	2020	416	07 0000	400	400	0	0.000%
Telephone - Middle School	2020	418	02 0000	-	-	0	0.000%
Equipment Repair	HS	2020	464 01 0000	2,000	2,500	500	0.010%
Boces: Today's Students Tomorrows Teachers	2020	490	10 5116	-	-	0	0.000%
Boces: Yaas	2020	490	10 9117	-	-	0	0.000%
Boces: Administrative Training	2020	490	10 9118	4,500	4,500	0	0.000%
<b>Total Supervision Regular Day</b>				<b>2,402,285</b>	<b>2,630,905</b>	<b>228,620</b>	<b>4.420%</b>
<i>Sub-Total</i>				<i>2,837,845</i>	<i>3,124,185</i>	<i>286,340</i>	<i>5.536%</i>
<b>Teaching Regular School</b>							
Salaries: 1/2 Day Kindergarten Teachers	2110	150	10 0000	588,000	640,000	52,000	1.005%
Salaries: Nova French Hill	2110	151	03 5415	-	-	0	0.000%
Salaries: Nova Brookside	2110	151	04 5415	-	-	0	0.000%
Salaries: Nova Crompond	2110	151	05 5415	-	-	0	0.000%
Salaries: Nova Mohansic	2110	151	07 5415	-	-	0	0.000%
Salaries: Elementary Teachers	2110	151	10 0000	10,540,400	10,959,000	418,600	8.094%
Salaries: Academic Interventions	2110	151	10 1111	-	-	0	0.000%
Salaries: Gifted & Talented - Elementary	2110	151	10 3327	310,000	330,000	20,000	0.387%
Salaries: Nova High School	2110	152	01 5415	-	-	0	0.000%
Salaries: Nova Middle School	2110	152	02 5415	-	-	0	0.000%
Salaries: Summer School	2110	152	02 summ	-	-	0	0.000%
Salaries: Secondary Teachers	2110	152	10 0000	12,866,000	13,734,000	868,000	16.783%
Salaries: Subs K-6 (IA)	2110	153	10 0000	35,000	35,000	0	0.000%
Salaries: Subs 7-12 (IA)	2110	154	10 0000	145,000	145,000	0	0.000%
Salaries: AIS Teaching Assistants	2110	155	10 0000	315,000	419,000	104,000	2.011%
Salaries: Teaching Assist Subs	2110	155	10 1000	10,000	2,000	(8,000)	-0.155%
Salaries: Elementary Substitutes	2110	156	10 0000	205,000	275,000	70,000	1.353%
Salaries: Secondary Substitutes	2110	157	10 0000	270,000	270,000	0	0.000%
Salaries: Other Teaching Salaries - Chaperones	2110	158	10 0000	37,500	51,550	14,050	0.272%
Salaries: Home Tutors	2110	158	10 7775	45,000	25,000	(20,000)	-0.387%
Salaries: Other Nova	2110	159	05 5415	-	-	0	0.000%
Other Salary Provisions	2110	159	10 0000	-	-	0	0.000%
Salaries - Academic Intervention Services	2110	159	10 1111	38,000	39,725	1,725	0.033%
Salaries: Instructional Aides	2110	162	10 0000	1,392,000	1,531,000	139,000	2.688%
Salaries: Substitute Instructional Aides	2110	163	10 0000	80,000	70,000	(10,000)	-0.193%
Salaries: Lab Aides	2110	164	01 7132	800	500	(300)	-0.006%
Salaries: Student Helpers-S.S.	2110	164	01 7513	2,500	1,500	(1,000)	-0.019%
Salaries:Extra Time - Instructional Aides	2110	165	10 0000	27,000	28,000	1,000	0.019%
Equipment: High School	2110	200	01 0000	30,395	62,800	32,405	0.627%
Equipment: Mathematics	2110	200	01 5173	-	-	0	0.000%
Equipment: Nova	2110	200	01 5415	-	-	0	0.000%
Equipment: Science	2110	200	01 7132	-	-	0	0.000%
Equipment: Social Studies	2110	200	01 7513	-	-	0	0.000%
Equipment: Middle School	2110	200	02 1000	22,300	20,000	(2,300)	-0.044%
Equipment: French Hill	2110	200	03 0000	13,000	18,000	5,000	0.097%
Equipment: Brookside	2110	200	04 0000	21,900	25,000	3,100	0.060%
Equipment: Crompond	2110	200	05 1000	21,000	25,000	4,000	0.077%
Equipment: Mohansic	2110	200	07 0000	14,000	20,000	6,000	0.116%
Equipment: Furniture	2110	200	10 0000	-	-	0	0.000%
Equipment: Music	2110	200	10 5773	20,000	29,000	9,000	0.174%
Equipment: Nova	2110	200	10 5415	10,000	20,000	10,000	0.193%
Replacement Equipment: English	2110	201	01 2534	-	-	0	0.000%
Contract Exp: High School	HS	2110	400 01 0000	55,500	51,500	(4,000)	-0.077%

<b>YORKTOWN CENTRAL SCHOOL DISTRICT</b>					<b>83,210,000</b>	<b>88,382,000</b>	<b>5,172,000</b>	<b>100.000%</b>	
<b>2008-2009 PROPOSED BUDGET</b>									
<i>Budget to Budget Change</i>					<i>6.22%</i>				
<b>Description</b>					<b>Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>	<b>Change Budget to Budget</b>	<b>% Change Budget to Budget</b>	
Contract Expense : Monitor		2110	400	01	0002	22,200	-	(22,200)	-0.429%
Contract Exp: Middle States		2110	400	01	0001	20,895	1,500	(19,395)	-0.375%
Contract Exp: Middle School	MS	2110	400	02	0000	14,550	14,550	0	0.000%
Contract Exp: French Hill	FH	2110	400	03	0000	3,000	5,000	2,000	0.039%
Contract Exp: Brookside	BS	2110	400	04	0000	-	-	0	0.000%
Contract Exp: Crompond	CR	2110	400	05	0000	9,000	9,100	100	0.002%
Contract Exp: Mohansic	MO	2110	400	07	0000	3,000	4,000	1,000	0.019%
Contractual Expense: District		2110	400	10	0000	-	15,000	15,000	0.290%
Contract Exp: Nova		2110	400	10	5415	5,000	5,000	0	0.000%
Contract Exp: Music		2110	400	10	5773	500	500	0	0.000%
Prof Improv Plan: Clerical		2110	403	10	0000	3,000	3,000	0	0.000%
Prof Improv Plan: Teacher Aides		2110	403	10	1322	6,000	6,000	0	0.000%
Prof Improv Plan: Yct		2110	403	10	7211	40,000	40,000	0	0.000%
Prof Improv Plan: Teach Assistants		2110	403	10	7213	1,600	1,600	0	0.000%
Misc: Math Comp.	HS	2110	410	01	5173	2,500	2,500	0	0.000%
Travel: In-District		2110	414	10	0000	2,000	2,000	0	0.000%
Travel: Conferences-Music	HS	2110	415	01	5773	2,000	2,000	0	0.000%
Association Dues: Core Subjects		2110	416	02	1000	-	-	0	0.000%
Association Dues: Gifted & Talented		2110	416	02	3327	-	-	0	0.000%
Association Dues: Mathematics		2110	416	02	5173	-	-	0	0.000%
Association Dues: Music		2110	416	02	5773	-	-	0	0.000%
Student Accident Insurance		2110	424	10	0000	20,000	20,000	0	0.000%
Rental Instruction Equipment	HS	2110	432	01	5773	500	500	0	0.000%
Consultant - Gifted & Talented		2110	446	10	3327	-	-	0	0.000%
Computer Software - High School		2110	461	01	2630	-	-	0	0.000%
Computer Software - Middle School		2110	461	02	2630	-	-	0	0.000%
Computer Software - French Hill		2110	461	03	2630	-	-	0	0.000%
Computer Software - Brookside		2110	461	04	2630	-	-	0	0.000%
Computer Software - Crompond		2110	461	05	2630	-	-	0	0.000%
Computer Software - Mohansic		2110	461	07	2630	-	-	0	0.000%
Equipment Repair: Music - High School	HS	2110	464	01	5773	5,000	6,000	1,000	0.019%
Equipment Repair: Music - District		2110	464	10	5773	5,000	5,500	500	0.010%
Equipment Repair: Science - High School	HS	2110	464	01	7132	1,500	2,000	500	0.010%
Equipment Repair: Home And Careers - Middle Sch		2110	464	02	3552	-	-	0	0.000%
Equipment Repair: Music - Middle School		2110	464	02	5773	-	-	0	0.000%
Equipment Repair: Science - Middle School		2110	464	02	7132	-	-	0	0.000%
Equipment Repair: Tech Education - Middle Sch		2110	464	02	7215	-	-	0	0.000%
Audio Visual Repair		2110	464	10	1725	1,000	-	(1,000)	-0.019%
Equipment Service Contract - High School		2110	465	01	0000	-	-	0	0.000%
Equipment Service Contract - Middle School		2110	465	02	0000	-	-	0	0.000%
Equipment Service Contract - French Hill		2110	465	03	0000	-	-	0	0.000%
Equipment Service Contract - Brookside		2110	465	04	0000	-	-	0	0.000%
Equipment Service Contract - Crompond		2110	465	05	0000	-	-	0	0.000%
Equipment Service Contract - Mohansic		2110	465	07	0000	-	-	0	0.000%
Home & Hospital Tutoring		2110	470	10	7775	20,000	20,000	0	0.000%
Tuition: Foster Children		2110	471	10	0000	2,000	-	(2,000)	-0.039%
Textbooks :Special Education - Middle School	MS	2110	481	02	2250	-	-	0	0.000%
Textbooks: High School	HS	2110	481	01	0000	133,800	125,000	(8,800)	-0.170%
Textbooks: Alternative High School	HS	2110	481	01	1472	5,000	5,000	0	0.000%
Textbooks: Middle School	MS	2110	481	02	0000	74,342	74,000	(342)	-0.007%
Textbooks: French Hill	FH	2110	481	03	0000	29,000	30,450	1,450	0.028%
Textbooks: Brookside	BS	2110	481	04	2534	25,845	27,000	1,155	0.022%
Textbooks: Crompond	CR	2110	481	05	0000	25,270	24,000	(1,270)	-0.025%
Textbooks: Mohansic	MO	2110	481	07	0000	29,000	29,000	0	0.000%
Textbooks District	DS	2110	481	10	0000	19,000	23,000	4,000	0.077%
Textbooks: Yeshiva	DS	2110	481	10	1000	17,000	17,000	0	0.000%
Textbooks: Mathematics	DS	2110	481	10	5173	25,000	-	(25,000)	-0.483%
Textbooks: Social Studies	DS	2110	481	10	7513	-	-	0	0.000%
Textbooks: Spelling	DS	2110	481	10	7624	25,000	-	(25,000)	-0.483%
Textbooks: Workbooks	DS	2110	483	10	0000	-	-	0	0.000%
Boces: Occupational Education Reg.Course	HS	2110	490	01	5116	682,000	700,000	18,000	0.348%
Boces: Public Relations		2110	490	08	6900	-	-	0	0.000%
Boces: Regional Alternative High School		2110	490	10	0100	-	-	0	0.000%
Boces: Substitute Coverage		2110	490	10	2020	-	-	0	0.000%
Boces: Lower Hudson Challenge		2110	490	10	3100	-	-	0	0.000%

<b>YORKTOWN CENTRAL SCHOOL DISTRICT</b>					<b>83,210,000</b>	<b>88,382,000</b>	<b>5,172,000</b>	<b>100.000%</b>	
<b>2008-2009 PROPOSED BUDGET</b>									
<i>Budget to Budget Change</i>					<i>6.22%</i>				
<b>Description</b>					<b>Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>	<b>Change Budget to Budget</b>	<b>% Change Budget to Budget</b>	
Boces: Walkabout		2110	490	10	4055	21,393	45,175	23,782	0.460%
Boces: Outdoor Ed.		2110	490	10	4065	-	-	0	0.000%
Boces: Arts In Education		2110	490	10	4775	40,000	40,000	0	0.000%
Boces: Career Development		2110	490	10	5153	3,200	-	(3,200)	-0.062%
Boces: Instructional Kits		2110	490	10	5225	20,905	20,000	(905)	-0.017%
Boces: College Clinic/Conference		2110	490	10	5233	1,000	1,000	0	0.000%
Boces: Science 21		2110	490	10	5425	-	-	0	0.000%
Boces: Sub-Finder		2110	490	10	6060	30,350	-	(30,350)	-0.587%
Boces: Seminar		2110	490	10	7253	-	-	0	0.000%
Materials & Supplies: High School	HS	2110	501	01	0000	145,000	145,000	0	0.000%
Materials & Supplies: Alternative Education	HS	2110	501	01	1472	15,000	20,000	5,000	0.097%
Materials & Supplies: High School Custodial	HS	2110	501	01	1620	2,500	2,550	50	0.001%
Materials & Supplies: Middle School	MS	2110	501	02	0000	60,375	62,000	1,625	0.031%
Materials & Supplies: Middle School Custodial	MS	2110	501	02	1620	1,100	1,150	50	0.001%
Materials & Supplies: French Hill	FH	2110	501	03	0000	28,565	29,000	435	0.008%
Materials & Supplies: French Hill Custodial	FH	2110	501	03	1620	1,115	1,150	35	0.001%
Materials & Supplies: Art	FH	2110	501	03	1670	-	-	0	0.000%
Materials & Supplies: Kindergarten	FH	2110	501	03	4352	-	-	0	0.000%
Materials & Supplies: Mathematics	FH	2110	501	03	5173	-	-	0	0.000%
Materials & Supplies: Music	FH	2110	501	03	5773	-	-	0	0.000%
Materials & Supplies: Reading	FH	2110	501	03	6212	-	-	0	0.000%
Materials & Supplies: Physical Education	FH	2110	501	03	6397	-	-	0	0.000%
Materials & Supplies: Science	FH	2110	501	03	7132	-	-	0	0.000%
Materials & Supplies: Speech	FH	2110	501	03	7622	-	-	0	0.000%
Materials & Supplies: Brookside	BS	2110	501	04	1000	23,400	26,000	2,600	0.050%
Materials & Supplies: Brookside Custodial	BS	2110	501	04	1620	1,370	1,400	30	0.001%
Materials & Supplies: Brookside Nova	BS	2110	501	04	5415	-	-	0	0.000%
Materials & Supplies: Crompond	CR	2110	501	05	1000	25,035	28,000	2,965	0.057%
Materials & Supplies: Crompond - Custodial	CR	2110	501	05	1620	1,070	1,150	80	0.002%
Materials & Supplies: Art	CR	2110	501	05	1670	-	-	0	0.000%
Materials & Supplies: Gifted & Talented	CR	2110	501	05	3327	-	-	0	0.000%
Materials & Supplies: Mathematics	CR	2110	501	05	5173	-	-	0	0.000%
Materials & Supplies: Crompond Nova	CR	2110	501	05	5415	-	-	0	0.000%
Materials & Supplies: Music, Instrumental	CR	2110	501	05	5774	-	-	0	0.000%
Materials & Supplies: Music, Strings	CR	2110	501	05	5775	-	-	0	0.000%
Materials & Supplies: Music, Vocal	CR	2110	501	05	5776	-	-	0	0.000%
Materials & Supplies: Physical Education	CR	2110	501	05	6397	-	-	0	0.000%
Materials & Supplies: Science	CR	2110	501	05	7132	-	-	0	0.000%
Materials & Supplies: Social Studies	CR	2110	501	05	7513	-	-	0	0.000%
Materials & Supplies: Speech	CR	2110	501	05	7622	-	-	0	0.000%
Materials & Supplies: Mohansic	MO	2110	501	07	1000	30,000	30,000	0	0.000%
Materials & Supplies: Mohansic Custodial	MO	2110	501	07	1620	900	1,150	250	0.005%
Materials & Supplies: Art	MO	2110	501	07	1670	-	-	0	0.000%
Materials & Supplies: Kindergarten	MO	2110	501	07	4352	-	-	0	0.000%
Materials & Supplies: Nova	MO	2110	501	07	5415	-	-	0	0.000%
Materials & Supplies: Music	MO	2110	501	07	5773	-	-	0	0.000%
Materials & Supplies: Reading	MO	2110	501	07	6212	-	-	0	0.000%
Materials & Supplies: Physical Education	MO	2110	501	07	6397	-	-	0	0.000%
Materials & Supplies: Science	MO	2110	501	07	7132	-	-	0	0.000%
Materials & Supplies: Speech	MO	2110	501	07	7622	-	-	0	0.000%
Materials & Supplies: Gifted & Talented		2110	501	10	3327	-	-	0	0.000%
Materials & Supplies: Science		2110	501	10	7132	-	-	0	0.000%
Materials & Supplies: Speech		2110	501	10	7622	-	-	0	0.000%
Materials & Supplies: Spelling		2110	501	10	7624	-	-	0	0.000%
Films: Science		2110	522	01	7132	-	-	0	0.000%
Classroom Supplies: Art		2110	525	03	1670	-	-	0	0.000%
Classroom Supplies: Art		2110	525	05	1670	-	-	0	0.000%
<b>Total Teaching Regular School</b>						<b>28,848,075</b>	<b>30,502,500</b>	<b>1,654,425</b>	<b>31.988%</b>
<b>Programs Special Education</b>									
Salaries: Elementary Teachers		2250	151	10	0000	2,443,000	2,615,000	172,000	3.326%
Salaries: Secondary Teachers		2250	152	10	0000	2,626,000	2,699,000	73,000	1.411%
Salaries: Other Tutors		2250	158	10	0000	35,000	35,000	0	0.000%
Salaries: Summer Work Cse		2250	159	10	0000	50,000	50,000	0	0.000%
Salaries: Occupational Therapists		2250	159	10	5116	206,200	214,200	8,000	0.155%

<b>YORKTOWN CENTRAL SCHOOL DISTRICT</b>					<b>83,210,000</b>	<b>88,382,000</b>	<b>5,172,000</b>	<b>100.000%</b>	
<b>2008-2009 PROPOSED BUDGET</b>									
<i>Budget to Budget Change</i>					<i>6.22%</i>				
<b>Description</b>					<b>Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>	<b>Change Budget to Budget</b>	<b>% Change Budget to Budget</b>	
Salaries: Instructional Aides		2250	162	10	0000	1,853,000	2,114,000	261,000	5.046%
Equipment		2250	200	10	0000	25,000	25,000	0	0.000%
Contractual Expenses		2250	400	06	0000	357,000	357,000	0	0.000%
Contractual Exp. CSE		2250	400	06	1553	22,000	22,000	0	0.000%
Contractual 1099		2250	404	06	0000	45,000	45,000	0	0.000%
Tuition: Woods Services		2250	470	10	4100	-	49,390	49,390	0.955%
Tuition: Lakeland		2250	470	10	4151	-	76,220	76,220	1.474%
Tuition: Kiryas Joel		2250	470	10	4163	82,000	88,560	6,560	0.127%
Tuition: 4201		2250	470	10	4201	250,000	250,000	0	0.000%
Tuition: Reconciliation Rate		2250	470	10	6910	31,500	31,500	0	0.000%
Contractual: Tutoring		2250	470	10	7775	45,000	45,000	0	0.000%
Tuition: Anderson Center for Autism		2250	470	10	9914	-	63,700	63,700	1.232%
Tuition: Ardsley School Dist.		2250	470	10	9915	-	-	0	0.000%
Tuition: Devereux, Mapleton		2250	470	10	9917	49,850	53,840	3,990	0.077%
Tuition: Devereux, Beneto-Brandywine		2250	470	10	9917	-	-	0	0.000%
Tuition: Bronxville		2250	470	10	9918	101,280	101,385	105	0.002%
Tuition: Margaret Chapman School		2250	470	10	9919	-	-	0	0.000%
Tuition: Bancroft		2250	470	10	9920	-	-	0	0.000%
Tuition: Bedford School		2250	470	10	9921	-	-	0	0.000%
Tuition: Devereux, Millwood		2250	470	10	9923	58,980	63,700	4,720	0.091%
Tuition: White Plains School		2250	470	10	9924	-	-	0	0.000%
Tuition: Karafin		2250	470	10	9925	-	-	0	0.000%
Tuition: Clearview		2250	470	10	9926	117,000	126,360	9,360	0.181%
Tuition: Kids Peace		2250	470	10	9927	-	-	0	0.000%
Tuition: Eastchester		2250	470	10	9928	249,500	269,460	19,960	0.386%
Tuition: The Grove School		2250	470	10	9929	-	-	0	0.000%
Tuition: Green Chimney		2250	470	10	9930	-	-	0	0.000%
Tuition: Hawthorne Country Day		2250	470	10	9932	-	-	0	0.000%
Tuition: May Institute		2250	470	10	9934	57,470	62,070	4,600	0.089%
Tuition: Mahopac		2250	470	10	9935	-	-	0	0.000%
Tuition: NYS Education Department		2250	470	10	9936	-	-	0	0.000%
Tuition: NYS Center for Discovery		2250	470	10	9937	94,140	101,670	7,530	0.146%
Tuition: Ossining		2250	470	10	9939	-	-	0	0.000%
Tuition: Hillcrest		2250	470	10	9944	-	-	0	0.000%
Tuition: Rockland ARC		2250	470	10	9945	-	-	0	0.000%
Tuition: Summit School		2250	470	10	9956	31,195	33,690	2,495	0.048%
Tuition: St. Agnes Rehab.		2250	470	10	9957	-	-	0	0.000%
Tuition: Somers		2250	470	10	9958	69,835	75,420	5,585	0.108%
Tuition: St. Anne Institute		2250	470	10	9959	-	-	0	0.000%
Tuition: Devereux - Glenholme		2250	470	10	9960	-	-	0	0.000%
Tuition: Hendrick Hudson		2250	470	10	9961	55,575	-	(55,575)	-1.075%
Tuition: The Center for Discovery		2250	470	10	9962	52,000	56,160	4,160	0.080%
Tuition: St. Dominics		2250	470	10	9963	-	-	0	0.000%
Tuition: United Cerebral Palsy		2250	470	10	9993	-	32,410	32,410	0.627%
Tuition: Family Foundation Sch		2250	470	10	9994	-	-	0	0.000%
Tuition: Valhalla		2250	470	10	9995	-	-	0	0.000%
Tuition: Westchester School - Special Children		2250	470	10	9996	31,695	-	(31,695)	-0.613%
Tuition: Westchester Exceptional		2250	470	10	9997	32,860	-	(32,860)	-0.635%
Tuition: Wappingers		2250	470	10	9998	-	-	0	0.000%
Tuition: Other School Placements		2250	470	10	9999	200,000	200,000	0	0.000%
Textbooks: Spec. Ed. Program	HS	2250	481	01	2250	-	-	0	0.000%
Textbooks: Spec. Ed. Program	HS	2250	481	10	0000	-	-	0	0.000%
Textbooks: Paperback Spec. Ed. Program	HS	2250	482	01	0000	-	-	0	0.000%
Textbooks: Workbooks: Spec. Education	CR	2250	483	05	2250	-	-	0	0.000%
Textbooks: Newspapers/Mags. Hand.Pr	HS	2250	484	01	0000	-	-	0	0.000%
Boces:Project Aim Southern Westchester BOCES		2250	490	01	2298	-	-	0	0.000%
Boces: Psychiatric Testing		2250	490	07	6792	2,500	2,525	25	0.000%
Boces: Psychologist Service		2250	490	09	5153	5,000	5,250	250	0.005%
Boces: So. Westchester Multiple Handicapped		2250	490	10	2018	-	-	0	0.000%
Boces: Severe Communication Disorder		2250	490	10	2042	268,175	281,585	13,410	0.259%
Boces: Learning Center Opt 2		2250	490	10	2112	288,825	303,265	14,440	0.279%
Boces: Learning Center Opt3		2250	490	10	2122	-	-	0	0.000%
Boces: Option 2 Program		2250	490	10	2132	-	-	0	0.000%
Boces: Pinesbrdge Multiple Handicapped		2250	490	10	2152	455,408	478,180	22,772	0.440%
Boces: Multiple Disabled 1:1 Aid		2250	490	10	2154	119,190	125,150	5,960	0.115%

<b>YORKTOWN CENTRAL SCHOOL DISTRICT</b>				<b>83,210,000</b>	<b>88,382,000</b>	<b>5,172,000</b>	<b>100.000%</b>
<b>2008-2009 PROPOSED BUDGET</b>							
<i>Budget to Budget Change</i>				<i>6.22%</i>			
<b>Description</b>				<b>Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>	<b>Change Budget to Budget</b>	<b>% Change Budget to Budget</b>
Boces: Walden In The Woods		2250	490 10 2182	-	-	0	0.000%
Boces: Project Aim 1:1		2250	490 10 2293	33,000	34,650	1,650	0.032%
Boces: Project Aim II		2250	490 10 2298	399,295	419,260	19,965	0.386%
Boces: Spec. Ed Gifted		2250	490 10 2302	46,500	48,825	2,325	0.045%
Boces: Alternative High School		2250	490 10 2312	69,820	73,310	3,490	0.067%
Boces: EXL - So. Boces		2250	490 10 2331	46,600	48,930	2,330	0.045%
Boces: Intensive Services So. Westchester Boces		2250	490 10 2338	33,000	34,540	1,540	0.030%
Boces: TSP/FRAG Regents		2250	490 10 2354	-	-	0	0.000%
Boces: Traumatic Brain Injury Team		2250	490 10 2352	23,040	24,190	1,150	0.022%
Boces: Therapeutic Support		2250	490 10 2448	122,180	128,290	6,110	0.118%
Boces: Therapeutic Support 1:1 Aid		2250	490 10 2480	-	-	0	0.000%
Boces: Visually Impaired		2250	490 10 3012	153,705	161,390	7,685	0.149%
Boces: Hearing Impaired		2250	490 10 3022	127,000	133,350	6,350	0.123%
Boces: Related Speech		2250	490 10 3072	56,295	59,110	2,815	0.054%
Boces: Related Adapt.Phy Ed		2250	490 10 3092	-	-	0	0.000%
Boces: Related Physical Therapy		2250	490 10 3122	35,650	37,430	1,780	0.034%
Boces: Related Occupational Therapy		2250	490 10 3132	39,000	40,950	1,950	0.038%
BOCES: Counseling Services - Individual		2250	490 10 3141	-	-	0	0.000%
Boces: Related Counseling		2250	490 10 3142	1,500	1,575	75	0.001%
Boces: Intensive Day Treatment		2250	490 10 4022	15,000	15,750	750	0.015%
Boces: Comp Support Services So. Westchester		2250	490 10 5308	-	-	0	0.000%
Boces: OCC Therapy SWB		2250	490 10 5342	32,520	34,145	1,625	0.031%
Boces: Physical therapy IND SWB		2250	490 10 5344	7,310	7,675	365	0.007%
BOCES: SERV Speech SWB		2250	490 10 5346	22,000	23,100	1,100	0.021%
BOCES: Speech Group SWB		2250	490 10 5347	1,830	1,925	95	0.002%
BOCES: Counseling Individual SWB		2250	490 10 5348	-	-	0	0.000%
BOCES: Omp SUPP Counsel Group		2250	490 10 5349	-	-	0	0.000%
BOCES: OT Consult/Ind SWB		2250	490 10 5368	3,500	3,675	175	0.003%
BOCES: Comp SUPP Serv SWB		2250	490 10 5382	-	-	0	0.000%
BOCES: TSP/FRAG Regents		2250	490 10 5412	-	-	0	0.000%
Boces: West Prep		2250	490 10 8605	-	-	0	0.000%
Boces: Remedial		2250	490 10 9946	-	-	0	0.000%
Materials & Supplies: High School	HS	2250	501 01 0000	-	-	0	0.000%
Materials & Supplies: Middle School	MS	2250	501 02 0000	-	-	0	0.000%
Materials & Supplies: French Hill	FH	2250	501 03 0000	4,360	4,360	0	0.000%
Materials & Supplies: Brookside	BS	2250	501 04 0000	-	-	0	0.000%
Materials & Supplies: Crompond	BS	2250	501 05 0000	-	-	0	0.000%
Materials & Supplies: Special Education		2250	501 06 0000	35,000	37,800	2,800	0.054%
Materials & Supplies: Mohansic	MO	2250	501 07 0000	5,500	5,500	0	0.000%
Materials & Supplies: Periodicals		2250	524 06 0000	750	750	0	0.000%
<b>Total Programs Special Education</b>				<b>11,725,533</b>	<b>12,533,170</b>	<b>807,637</b>	<b>15.616%</b>
<b>Svc Pupils With Special Needs</b>							
Textbooks: Reading	MS	2270	480 02 6212	-	-	0	0.000%
Textbooks: Learning Center	HS	2270	481 01 4216	-	-	0	0.000%
Materials & Supplies: Learning Center	HS	2270	501 01 4216	500	500	0	0.000%
Materials & Supplies: Reading	MS	2270	501 02 6212	-	-	0	0.000%
<b>Total Svc Pupils With Special Needs</b>				<b>500</b>	<b>500</b>	<b>0</b>	<b>0.000%</b>
<i>Sub-Total Special Education</i>				<i>11,726,033</i>	<i>12,533,670</i>	<i>807,637</i>	<i>15.616%</i>
<b>Employment Prep Education</b>							
Boces: Aided Reg Summer School		2330	490 01 6000	12,000	15,000	3,000	0.058%
Boces: Evening High School		2330	490 10 0000	-	-	0	0.000%
<b>Total Employment Prep Education</b>				<b>12,000</b>	<b>15,000</b>	<b>3,000</b>	<b>0.058%</b>
<b>School Library &amp; Audiovisual</b>							
Salaries: Librarians		2610	151 10 0000	539,000	567,000	28,000	0.541%
Aided Materials: High School		2610	461 01 0000	8,415	8,500	85	0.002%
Aided Materials: Middle School		2610	461 02 0000	6,425	6,500	75	0.001%
Aided Materials: French Hill		2610	461 03 0000	2,830	2,845	15	0.000%
Aided Materials: Brookside		2610	461 04 0000	2,705	2,900	195	0.004%
Aided Materials: Crompond		2610	461 05 0000	2,900	2,950	50	0.001%
Aided Materials: Mohansic		2610	461 07 0000	2,455	2,455	0	0.000%
Special Schools		2610	461 10 0000	-	600	600	0.012%
Aided Materials - Our Montessori		2610	461 45 0000	400	400	0	0.000%

<b>YORKTOWN CENTRAL SCHOOL DISTRICT</b>					<b>83,210,000</b>	<b>88,382,000</b>	<b>5,172,000</b>	<b>100.000%</b>	
<b>2008-2009 PROPOSED BUDGET</b>									
<i>Budget to Budget Change</i>					<i>6.22%</i>				
<b>Description</b>					<b>Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>	<b>Change Budget to Budget</b>	<b>% Change Budget to Budget</b>	
Aided Materials: St. Patrick's		2610	461	46	0000	2,500	2,500	0	0.000%
Aided Materials: The Seed		2610	461	47	0000	100	100	0	0.000%
Aided Materials: Yeshiva		2610	461	48	0000	2,000	2,000	0	0.000%
Equipment Repair		2610	464	02	0000	430	500	70	0.001%
Equipment Service Contract		2610	465	01	0000	525	625	100	0.002%
Boces: Professional Library		2610	490	10	0000	32,000	47,000	15,000	0.290%
Boces: Library Automation So. West. Boces		2610	490	10	1556	-	-	0	0.000%
Boces: Audio Visual equipment Repair		2610	490	10	5143	-	1,500	1,500	0.029%
Materials & Supplies - High School	HS	2610	501	01	0000	1,600	1,600	0	0.000%
Materials & Supplies - French Hill	FH	2610	501	03	0000	705	715	10	0.000%
Materials & Supplies - Brookside	BS	2610	501	04	0000	1,390	1,400	10	0.000%
Materials & Supplies - Crompond	CR	2610	501	05	0000	1,200	1,250	50	0.001%
Materials & Supplies - Mohansic	MO	2610	501	07	0000	715	715	0	0.000%
Computer Supplies - Crompond		2610	502	05	0000	-	-	0	0.000%
Records & Tapes - High School	HS	2610	514	01	0000	1,075	1,075	0	0.000%
Records & Tapes - Middle School	MS	2610	514	02	0000	2,120	2,200	80	0.002%
Records & Tapes - French Hill		2610	514	03	0000	-	-	0	0.000%
Records & Tapes - Brookside		2610	514	04	0000	585	645	60	0.001%
Records & Tapes - Crompond		2610	514	05	0000	500	510	10	0.000%
Library Books - High School	HS	2610	521	01	0000	8,000	8,000	0	0.000%
Library Books - Middle School		2610	521	02	0000	10,000	8,000	(2,000)	-0.039%
Library Books - French Hill		2610	521	03	0000	5,000	5,100	100	0.002%
Library Books - Brookside		2610	521	04	0000	5,000	5,100	100	0.002%
Library Books - Crompond		2610	521	05	0000	5,000	5,100	100	0.002%
Library Books - Mohansic		2610	521	07	0000	5,000	5,100	100	0.002%
Library Books - District		2610	521	10	0000	-	-	0	0.000%
Films - Middle School	MS	2610	522	02	0000	960	1,000	40	0.001%
Periodicals High School	HS	2610	524	01	0000	3,800	3,800	0	0.000%
Periodicals - Middle School	MS	2610	524	02	0000	1,175	1,200	25	0.000%
Periodicals - French Hill		2610	524	03	0000	810	810	0	0.000%
Periodicals - Brookside		2610	524	04	0000	955	1,000	45	0.001%
Periodicals - Crompond		2610	524	05	0000	865	900	35	0.001%
Periodicals - Mohansic		2610	524	07	0000	500	500	0	0.000%
Library Supplies - High School		2610	534	01	0000	-	-	0	0.000%
Library Supplies - Middle School	MS	2610	534	02	0000	2,235	2,300	65	0.001%
Library Supplies - Crompond		2610	534	05	0000	-	-	0	0.000%
<b>Total School Library &amp; Audiovisual</b>						<b>661,875</b>	<b>706,395</b>	<b>44,520</b>	<b>0.861%</b>
<b>Educational Television</b>									
Salary: Technician and Videographer		2620	167	10	0099	32,700	92,600	59,900	1.158%
Equipment		2620	200	10	0000	27,000	15,000	(12,000)	-0.232%
Contractual Expenses		2620	400	10	0000	300	2,500	2,200	0.043%
Equipment Repair		2620	464	10	0000	1,500	1,500	0	0.000%
Material & Supplies		2620	501	10	0000	1,500	1,500	0	0.000%
<b>Total Educational Television</b>						<b>63,000</b>	<b>113,100</b>	<b>50,100</b>	<b>0.969%</b>
<b>Information Services &amp; Instructional Technology</b>									
Salaries: Computer Ed. Coordinator		2630	152	10	1556	105,000	105,000	0	0.000%
Extra Assign - Staff Training		2630	159	09	1556	-	-	0	0.000%
Extra Assign - Staff Develop		2630	159	10	1556	-	-	0	0.000%
Salaries - Clerical		2630	160	10	1556	55,500	16,360	(39,140)	-0.757%
Salaries: Student Helpers		2630	164	10	1556	-	-	0	0.000%
Salaries: Overtime		2630	165	10	1556	5,000	2,500	(2,500)	-0.048%
Salaries: Individual Contract		2630	167	10	1556	325,000	256,000	(69,000)	-1.334%
Equipment - Computer Education		2630	200	10	1556	315,100	189,485	(125,615)	-2.429%
Equipment - Administrative		2630	200	10	0000	-	-	0	0.000%
Equipment - Computer Aided Instruction		2630	202	10	0000	-	-	0	0.000%
Staff Development		2630	400	10	0000	6,000	6,000	0	0.000%
Contractual Expense		2630	400	10	1556	32,050	85,850	53,800	1.040%
Travel		2630	415	10	1556	800	800	0	0.000%
Computer Software		2630	461	08	1556	99,400	99,500	100	0.002%
Computer Software		2630	461	10	1556	-	-	0	0.000%
Computer Software: Our Montessori		2630	461	45	1556	1,000	1,000	0	0.000%
Computer Software: St. Patrick's		2630	461	46	1556	6,000	6,000	0	0.000%
Computer Software: The Seed		2630	461	47	1556	200	200	0	0.000%

<b>YORKTOWN CENTRAL SCHOOL DISTRICT</b>					<b>83,210,000</b>	<b>88,382,000</b>	<b>5,172,000</b>	<b>100.000%</b>	
<b>2008-2009 PROPOSED BUDGET</b>									
<i>Budget to Budget Change</i>					<i>6.22%</i>				
<b>Description</b>					<b>Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>	<b>Change Budget to Budget</b>	<b>% Change Budget to Budget</b>	
Computer Software: Yeshiva	2630	461	48	1556	5,000	5,000	0	0.000%	
Equipment Repair	2630	464	10	1556	5,000	5,000	0	0.000%	
BOCES Services - Model Schools	2630	490	01	0000	8,000	8,905	905	0.017%	
BOCES Services - LAN Support - Southern BOCES	2630	490	01	5102	-	-	0	0.000%	
BOCES Services - Internet - Southern BOCES	2630	490	01	5104	-	-	0	0.000%	
BOCES Services - Tech Support	2630	490	01	5109	-	-	0	0.000%	
BOCES Services - Installment Purchase Agreement	2630	490	01	5192	-	150,665	150,665	2.913%	
BOCES Services - Instructional Support	2630	490	01	5195	-	-	0	0.000%	
BOCES Services - Miscellaneous Support	2630	490	01	5196	-	-	0	0.000%	
BOCES Services - Management Support	2630	490	01	6116	-	214,000	214,000	4.138%	
Materials & Supplies	2630	501	01	1556	-	-	0	0.000%	
Material & Supplies	2630	501	10	0000	55,000	82,000	27,000	0.522%	
Material & Supplies (K-8)	2630	501	10	1556	-	-	0	0.000%	
<b>Total Computer Assisted Instruction</b>					<b>1,024,050</b>	<b>1,234,265</b>	<b>210,215</b>	<b>4.064%</b>	
<i>Sub-Total</i>					<i>1,748,925</i>	<i>2,053,760</i>	<i>304,835</i>	<i>5.894%</i>	
<b>Guidance Regular Day</b>									
Salaries: Guidance Counselors	2810	152	10	0000	968,000	930,000	(38,000)	-0.735%	
Salary Director	2810	156	10	0000	-	121,000	121,000	2.340%	
Salaries: Summer Work	2810	159	10	0000	49,000	52,240	3,240	0.063%	
Salaries: Clerical	2810	160	10	0000	238,500	246,500	8,000	0.155%	
Salaries: Overtime	2810	165	10	0000	-	-	0	0.000%	
Contractual Expense - High School	2810	400	01	0000	2,000	5,000	3,000	0.058%	
Cont. Exp. - Student Intervention - High School	2810	400	01	7725	59,000	61,360	2,360	0.046%	
Cont. Exp. - Student Intervention - Middle School	2810	400	02	7725	36,000	37,440	1,440	0.028%	
Cont. Exp. - Student Intervention - District	2810	400	10	7725	54,000	56,160	2,160	0.042%	
Test Scoring	2810	402	02	0000	-	-	0	0.000%	
Printing	2810	407	02	0000	-	-	0	0.000%	
Boces	2810	490	00	0000	-	-	0	0.000%	
Materials & Supplies - High School	HS	2810	501	01	0000	-	0	0.000%	
Materials & Supplies - Middle School	MS	2810	501	02	0000	-	0	0.000%	
Testing Material - High School	HS	2810	512	01	0000	2,500	2,500	0.000%	
Testing Material - Middle School	MS	2810	512	02	0000	-	0	0.000%	
Books (Other Than Textbooks) - High School	HS	2810	521	01	0000	-	0	0.000%	
<b>Total Guidance Regular Day</b>					<b>1,409,000</b>	<b>1,512,200</b>	<b>103,200</b>	<b>1.995%</b>	
<b>Health Services</b>									
Salaries: Nurses	2815	164	10	0000	530,000	500,000	(30,000)	-0.580%	
Salaries: Summer Work	2815	159	10	0000	10,100	6,400	(3,700)	-0.072%	
Salaries: Overtime	2815	165	10	0000	1,500	-	(1,500)	-0.029%	
Salaries: Substitutes	2815	166	10	0000	6,500	4,000	(2,500)	-0.048%	
Equipment	2815	200	10	0000	5,000	5,000	0	0.000%	
Contractual Expense	2815	400	09	0000	120,000	125,000	5,000	0.097%	
Contractual Expense	2815	400	10	0000	15,000	15,000	0	0.000%	
Professional Improvement Plan	2815	403	10	0000	2,600	2,600	0	0.000%	
Printing	2815	407	10	0000	4,500	4,500	0	0.000%	
Association Dues	2815	416	10	0000	1,125	1,125	0	0.000%	
Retainer: Physician	2815	448	10	0000	45,250	48,870	3,620	0.070%	
Vaccine Administration	2815	448	10	1010	2,500	-	(2,500)	-0.048%	
Equipment Repair	2815	464	10	0000	-	-	0	0.000%	
Materials & Supplies - High School	HS	2815	501	01	0000	-	0	0.000%	
Materials & Supplies - Middle school	MS	2815	501	02	0000	-	0	0.000%	
Materials & Supplies - French Hill	FH	2815	501	03	0000	785	-	(785)	-0.015%
Materials & Supplies - Brookside	BS	2815	501	04	0000	1,300	-	(1,300)	-0.025%
Materials & Supplies - Crompond	CR	2815	501	05	0000	845	-	(845)	-0.016%
Materials & Supplies - Mohansic	MO	2815	501	07	0000	1,030	-	(1,030)	-0.020%
Materials & Supplies - District		2815	501	10	0000	1,500	1,500	0	0.000%
Materials & Supplies		2815	501	47	0000	600	-	(600)	-0.012%
<b>Total Health Services</b>					<b>750,135</b>	<b>713,995</b>	<b>(36,140)</b>	<b>-0.699%</b>	
<b>Psychological Services</b>									
Salaries: Psychologists Elementary	2820	151	10	0000	329,000	489,000	160,000	3.094%	
Salaries-Psychologists Secondary	2820	152	10	0000	267,000	285,000	18,000	0.348%	
Salaries: Summer Work CSE	2820	159	10	0000	-	-	0	0.000%	
Materials & Supplies - High School	HS	2820	501	01	0000	1,500	1,500	0	0.000%

<b>YORKTOWN CENTRAL SCHOOL DISTRICT</b>					<b>83,210,000</b>	<b>88,382,000</b>	<b>5,172,000</b>	<b>100.000%</b>	
<b>2008-2009 PROPOSED BUDGET</b>									
<i>Budget to Budget Change</i>					<b>6.22%</b>				
<b>Description</b>					<b>Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>	<b>Change Budget to Budget</b>	<b>% Change Budget to Budget</b>	
Materials & Supplies - Middle School	MS	2820	501	02	0000	-	0	0.000%	
Materials & Supplies - French Hill	FH	2820	501	03	0000	555	0	0.000%	
Materials & Supplies - Brookside	BR	2820	501	04	0000	-	0	0.000%	
Materials & Supplies - Crompond	CR	2820	501	05	0000	500	0	0.000%	
Materials & Supplies - Mohansic	MO	2820	501	07	0000	715	0	0.000%	
<b>Total Psychological Services</b>					<b>599,270</b>	<b>777,270</b>	<b>178,000</b>	<b>3.442%</b>	
<b>Social Work Services</b>									
Salary: School Social Worker		2825	158	10	0000	261,000	281,000	20,000	0.387%
Postage		2825	413	06	0000	200	200	0	0.000%
Travel/Conferences		2825	415	06	0000	2,100	2,100	0	0.000%
Materials & Supplies		2825	501	06	0000	1,500	1,600	100	0.002%
<b>Total Social Work Services</b>					<b>264,800</b>	<b>284,900</b>	<b>20,100</b>	<b>0.389%</b>	
<b>Pupil Services Special Schools</b>									
Salary - Administrator		2830	156	10	0000	295,000	312,000	17,000	0.329%
Salaries: Clerical		2830	160	06	0000	61,120	87,700	26,580	0.514%
Salaries: Individual Contract		2830	160	10	0099	46,600	48,385	1,785	0.035%
Printing		2830	407	06	0000	2,000	2,000	0	0.000%
Postage		2830	413	06	0000	5,000	5,000	0	0.000%
In-District Travel		2830	414	06	7775	1,500	1,700	200	0.004%
Travel/Conferences		2830	415	06	0000	1,500	1,700	200	0.004%
Travel/Conferences: Tutors, Home		2830	415	06	7775	-	-	0	0.000%
Equipment Repair		2830	464	06	0000	1,500	750	(750)	-0.015%
Materials & Supplies		2830	501	06	0000	7,500	7,500	0	0.000%
<b>Total Pupil Services Special Schools</b>					<b>421,720</b>	<b>466,735</b>	<b>45,015</b>	<b>0.870%</b>	
<b>Cocurricular Activities</b>									
Salaries - Elementary		2850	151	10	0000	-	-	0	0.000%
Salaries - High School		2850	152	01	0000	75,905	78,510	2,605	0.050%
Salaries: Bus Supervision		2850	152	01	1777	6,010	6,240	230	0.004%
Salaries: Elementary		2850	152	03	0000	2,000	2,100	100	0.002%
Salaries - Middle School		2850	152	10	0000	39,000	37,280	(1,720)	-0.033%
Salaries: Bus Supervision		2850	152	10	1777	6,000	6,240	240	0.005%
Salaries: Destination Imagination		2850	152	10	5297	20,000	20,000	0	0.000%
Equipment		2850	200	01	0000	8,000	4,000	(4,000)	-0.077%
Contract Expense: Activities Transportation		2850	400	09	0000	-	-	0	0.000%
Destination Imagination Registration		2850	407	01	7580	2,000	2,000	0	0.000%
Printing: The Voice		2850	407	01	8531	7,500	8,000	500	0.010%
Contract Expense - SUPA/AP		2850	410	01	0000	4,275	4,275	0	0.000%
Contractual Expense: Musical		2850	410	01	0001	-	-	0	0.000%
Authentic Research Competition		2850	410	01	1200	3,500	5,000	1,500	0.029%
High School: Big Buddies		2850	410	01	1234	-	-	0	0.000%
Westchester Academic Challenge of Knowledge		2850	410	01	1235	-	8,000	8,000	0.155%
Misc: Mock Trial		2850	410	01	2211	4,500	4,500	0	0.000%
Misc: Science Olympiad		2850	410	01	7306	3,000	3,000	0	0.000%
Misc: Soupstone		2850	410	01	7576	2,000	3,000	1,000	0.019%
Misc: Secondary Performing Arts		2850	410	01	7577	35,700	35,700	0	0.000%
Misc: Student Senate		2850	410	01	7774	800	1,200	400	0.008%
Contractual Expense - Destination Imagination		2850	410	10	0000	-	-	0	0.000%
<b>Total Cocurricular Activities</b>					<b>220,190</b>	<b>229,045</b>	<b>8,855</b>	<b>0.171%</b>	
<b>Interscholastic Athletics</b>									
Salaries: Coaches		2855	152	01	0000	335,000	354,000	19,000	0.367%
Salaries: Athletic Director		2855	156	10	0000	131,000	137,000	6,000	0.116%
Salaries: Supervision		2855	159	10	0000	49,000	50,800	1,800	0.035%
Salaries: Individual Contracts		2855	160	00	0000	-	50,000	50,000	0.967%
Salaries: Clerical		2855	160	10	0000	89,380	42,115	(47,265)	-0.914%
Salaries: Custodial Overtime		2855	165	01	0000	27,000	33,000	6,000	0.116%
Salaries: Extra Time-Other		2855	169	10	0000	5,000	2,500	(2,500)	-0.048%
Equipment		2855	200	01	0000	10,000	12,000	2,000	0.039%
Athletic Trips		2855	400	01	0000	245,000	250,000	5,000	0.097%
Contractual Expense: Ice Hockey		2855	400	01	0001	-	-	0	0.000%
Contractual Expense		2855	400	01	1000	6,000	6,000	0	0.000%
Contractual Athletic Trainer Services		2855	404	01	7163	45,000	-	(45,000)	-0.870%

<b>YORKTOWN CENTRAL SCHOOL DISTRICT</b>					<b>83,210,000</b>	<b>88,382,000</b>	<b>5,172,000</b>	<b>100.000%</b>
<b>2008-2009 PROPOSED BUDGET</b>								
<i>Budget to Budget Change</i>					<i>6.22%</i>			
<b>Description</b>					<b>Budget 2007-2008</b>	<b>Proposed Budget 2008-2009</b>	<b>Change Budget to Budget</b>	<b>% Change Budget to Budget</b>
Association Dues	2855	416	01	0000	55,150	55,000	(150)	-0.003%
Insurance	2855	424	01	0000	11,000	12,000	1,000	0.019%
Supervision - Non- District	2855	440	01	0000	3,000	3,000	0	0.000%
Time Clock Operators	2855	447	01	0000	-	-	0	0.000%
Scrimmage Officials	2855	447	01	7163	1,000	500	(500)	-0.010%
Recondition Uniforms	2855	463	01	0000	19,000	21,000	2,000	0.039%
Equipment Repair	2855	464	01	0000	9,000	10,000	1,000	0.019%
Boces Services:Officials	2855	490	10	5223	85,000	87,000	2,000	0.039%
Boces Services: Sectional Dues	2855	490	10	5512	-	7,500	7,500	0.145%
Materials & Supplies	2855	501	01	0000	37,000	37,000	0	0.000%
Awards	2855	525	01	0000	7,000	8,000	1,000	0.019%
Uniforms	2855	545	01	0000	22,000	22,000	0	0.000%
<b>Total Interscholastic Athletics</b>					<b>1,191,530</b>	<b>1,200,415</b>	<b>8,885</b>	<b>0.172%</b>
<i>Sub-Total</i>					<i>4,856,645</i>	<i>5,184,560</i>	<i>327,915</i>	<i>6.340%</i>
<b>Transportation</b>								
Salaries: Transportation Administrator	5510	157	10	0099	-	-	0	0.000%
Salaries:Clerical	5510	160	10	0000	61,000	62,580	1,580	0.031%
Salaries: Aides	5510	162	09	0000	-	-	0	0.000%
Salaries: Overtime	5510	165	09	0000	-	-	0	0.000%
Salaries: Substitutes - Bus Aides	5510	166	09	0000	-	-	0	0.000%
Salaries: Substitutes - Clerical	5510	166	10	0000	-	-	0	0.000%
Salaries: Van Drivers	5510	169	09	0000	-	-	0	0.000%
Equipment	5510	200	09	0000	-	2,000	2,000	0.039%
Equipment - Bus Purchase	5510	200	10	0000	-	-	0	0.000%
In-District Field Trips	5510	400	10	0000	12,470	36,425	23,955	0.463%
Tolls	5510	409	09	0000	-	-	0	0.000%
Miscellaneous: Contractual Expense	5510	410	09	0000	10,000	10,500	500	0.010%
Postage	5510	413	09	0000	750	800	50	0.001%
Vehicle Insurance	5510	422	09	0000	2,500	2,650	150	0.003%
Medical Exams	5510	449	09	0000	-	-	0	0.000%
Vehicle Repairs & Parts	5510	464	09	0000	3,000	3,000	0	0.000%
Materials & Supplies	5510	501	09	0000	1,500	2,000	500	0.010%
Fuel Reimbursement	5510	571	10	0000	-	-	0	0.000%
Telephone - Garage	5530	418	09	0000	-	-	0	0.000%
Telephone	5530	418	10	0000	2,500	1,500	(1,000)	-0.019%
Contractual: Diesel Fuel	5540	400	09	0000	265,000	265,000	0	0.000%
Contract. Expense: Baumann Bus Co.	5540	400	10	0000	5,905,000	5,920,000	15,000	0.290%
Contract. Expense: Mileage	5540	400	10	4000	35,000	-	(35,000)	-0.677%
Institut. Spec.Ed.:Private Contractor	5540	410	10	6639	9,000	10,000	1,000	0.019%
Other School Placements	5540	410	10	9999	-	-	0	0.000%
<b>Total Transportation</b>					<b>6,307,720</b>	<b>6,316,455</b>	<b>8,735</b>	<b>0.169%</b>
<b>Census</b>								
Salaries: Clerical	8070	160	09	0000	-	-	0	0.000%
Contractual Expenses	8070	400	09	0000	-	-	0	0.000%
<b>Total Census</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000%</b>
<b>Benefits</b>								
Ny State Employees Retirement	9010	800	10	0000	602,500	640,000	37,500	0.725%
Ny State Teacher's Retirement System	9020	800	10	0000	3,469,000	3,237,000	(232,000)	-4.486%
Social Security	9030	800	10	0000	3,370,000	3,590,000	220,000	4.254%
Worker's Compensation	9040	800	10	0000	367,000	350,000	(17,000)	-0.329%
Life Insurance	9045	800	10	0000	18,000	20,000	2,000	0.039%
Unemployment Insurance	9050	800	10	0000	20,000	22,000	2,000	0.039%
Health Insurance	9060	800	10	0000	5,772,180	6,084,255	312,075	6.034%
Union Welfare Benefits	9070	800	10	0000	904,000	979,000	75,000	1.450%
<b>Total Benefits</b>					<b>14,522,680</b>	<b>14,922,255</b>	<b>399,575</b>	<b>7.726%</b>
<b>Debt Service</b>								
Principal-Bond Issue - (12/93) & (8/94)	9711	600	10	6615	375,000	375,000	0	0.000%
Principal-Teachers Retirement System (8/94)	9711	600	10	6616	-	-	0	0.000%
Principal - \$34m Bond Issue - (10/01)	9711	600	10	6613	1,725,000	1,810,000	85,000	1.643%
Principal - \$5,945,000 (balance of \$5.2m and \$995k)	9711	600	10	6620	245,000	250,000	5,000	0.097%
Principal - \$37,400,000 (march 2006)	9711	600	10	xxxx	-	70,000	70,000	1.353%

<b>YORKTOWN CENTRAL SCHOOL DISTRICT</b>					<b>83,210,000</b>	<b>88,382,000</b>	<b>5,172,000</b>	<b>100.000%</b>
<b>2008-2009 PROPOSED BUDGET</b>								
<i>Budget to Budget Change</i>								
					<b>Budget</b>	<b>Proposed</b>	<b>Change</b>	<b>% Change</b>
<b>Description</b>					<b>2007-2008</b>	<b>Budget</b>	<b>Budget to</b>	<b>Budget to</b>
						<b>2008-2009</b>	<b>Budget</b>	<b>Budget</b>
Interest - \$34m Bond Issue - (10/01)	9711	700	10	3573	<b>1,026,766</b>	<b>957,770</b>	(68,996)	-1.334%
Interest - \$5,945,000 (balance of \$5.2m and \$995k)	9711	700	10	3581	<b>259,866</b>	<b>247,500</b>	(12,366)	-0.239%
Interest-Bond Issue - (12/93) & (8/94)	9711	700	10	3575	<b>42,375</b>	<b>21,380</b>	(20,995)	-0.406%
Interest - \$37,400,000 Bond Issue - (03/06)	9711	700	10	xxxx	-	<b>559,295</b>	559,295	10.814%
Interest-Teacher's Retirement System (8/94)	9711	700	10	3577	-	-	0	0.000%
Principal :Bond Anticipation Note	9730	600	10	0000	-	-	0	0.000%
Interest :Bond Anticipation Note	9730	700	10	0000	<b>95,000</b>	<b>325,500</b>	230,500	4.457%
Interest :Tax Anticipation Note	9760	700	10	0000	<b>90,000</b>	<b>92,000</b>	2,000	0.039%
Interest :Revenue Anticipation Note	9770	700	10	0000	-	-	0	0.000%
Installment Purchase Debt: Principal	9785	600	10	0000	-	-	0	0.000%
Installment Purchase Debt: Interest	9785	700	10	0000	-	-	0	0.000%
<b>Total Debt Service</b>					<b>3,859,007</b>	<b>4,708,445</b>	849,438	16.424%
<b>Transfers</b>								
Transfer To Special Aid Fund	9901	950	10	0000	<b>185,000</b>	<b>190,000</b>	5,000	0.097%
Transfer To Capital Fund	9901	900	10	0000	<b>50,000</b>	<b>50,000</b>	0	0.000%
<b>Total Transfers</b>					<b>235,000</b>	<b>240,000</b>	5,000	0.097%
<b>Grand Total</b>					<b>83,210,000</b>	<b>88,382,000</b>	5,172,000	100.000%