

**DUANESBURG CENTRAL SCHOOL DISTRICT
2009-10 PROPOSED BUDGET**

SEC	ACNT #	ACCNT NAME	07-08 BUDGET	07-08 ACTUAL	08-09 BUDGET	08-09 Adj. Budget	09-10 BUDGET	DIFF (Budget to Bud 08-09vs09-10)
		GEN SUPPORT						
		BD OF ED						
A	1010 400 5000	BD ED CON EXP	10000	5657	7500	7500	7,500	0
A	1010 401 5000	BD ED YEARBOOK	12000	0	12000	12000	12,000	0
A	1010 450 5000	BD ED SUPPLY	1570	1438	1570	1570	1,539	-31
A	1010 451 5000	BD ED POSTAGE	15750	14809	15750	15750	16,538	788
A	1010 490 5000	BD ED BOCES	2288	595	622	622	619	-3
		TOTAL BD OF ED	41608	22500	37442	37442	38,195	753
		GEN SUPPORT						
		CLERK						
A	1040 400 5000	CLERK CON EXP	100	0	100	100	100	0
A	1040 450 5000	CLERK SUPPLY	200	0	200	200	196	-4
		TOTAL CLERK	300	0	300	300	296	-4
		GEN SUPPORT						
		DISTRICT MEETING						
A	1060 400 5000	DIST MTG CON EXP	750	214	750	750	750	0
A	1060 450 5000	DIST MTG SUPPLY	250	2	250	250	245	-5
		TOTAL BD ED	1000	216	1000	1000	995	-5
		GEN SUPPORT						
		CHIEF SCH ADM						
A	1240 150 2000	CSA INSTR SAL	118343	114250	119525	119525	123,691	4166
A	1240 160 2000	CSA NONINST SAL	33936	33774	35223	35224	36,947	1724
A	1240 200 2000	CSA EQUIPMENT	400	1058	400	400	0	-400
A	1240 400 2000	CSA CON EXP	6000	6528	6000	6209	6,000	0
A	1240 410 2000	CSA TRAVEL	200	252	200	200	200	0
A	1240 450 2000	CSA SUPPLY	3000	1976	3000	3000	2,940	-60
		TOTAL CSA	161879	157838	164348	164558	169,778	5430
		GEN SUPPORT						
		BUS ADMINISTRATION						
A	1310 150 2000	BUS ADM INS SAL	70785	66300	72657	68621	75,200	2543
A	1310 160 2000	BUS ADM NONINSTR SAL	62169	48406	64467	64467	67,177	2710
A	1310 200 2000	BUS ADM EQUIP	2000	0	2000	2000	500	-1500
A	1310 400 2000	BUS ADM CON EXP	55240	48230	55240	55240	55,240	0
A	1310 410 2000	BUS ADM TRAVEL	200	109	200	200	200	0
A	1310 450 2000	BUS ADM SUPPLY	5000	5017	5000	4416	4,900	-100
A	1310 490 2000	BUS ADM BOCES	2761	2880	3010	3010	3,065	55
		TOTAL BUS ADM	198155	170942	202574	197954	206,283	3709
		GEN SUPPORT						
		AUDITING						
A	1320 400 2000	AUDIT CON EXP	10000	17500	20172	20172	18,695	-1477
		TOTAL AUDITING	10000	17500	20172	20172	18,695	-1477
		GEN SUPPORT						
		TREASURER						

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A	1325 160 2000	TREASURER'S SAL	0	0	0	0	0	0
		TOTAL TREASURER	0	0	0	0	0	0
	GEN SUPPORT	TAX COLLECTOR						
A	1330 160 2000	TAX COLL NON INS SAL	0	0	0	0	0	0
A	1330 400 2000	TAX COLL CON EXP	0	0	0	0	0	0
A	1330 450 2000	TAX COLL SUPPLY	200	191	200	200	196	-4
A	1330 490 2000	TAX COLL BOCES	0	0	0	0	0	0
		TOTAL TAX COLLECT	200	191	200	200	196	-4
	GEN SUPPORT	PURCHASING						
A	1345 490 0000	PURCHASING BOCES	1878	1838	1951	1951	2,068	117
		TOTAL PURCHASING	1878	1838	1951	1951	2,068	117
	GEN SUPPORT	FISCAL AGENT						
A	1380 400 2000	FISCAL AGNT FEES	2200	700	2200	2200	2,200	0
		TOTAL FISC AGENT	2200	700	2200	2200	2,200	0
	GEN SUPPORT	STAFF						
A	1420 160 0000	LEGAL NON INSTR SAL	4000	2328	0	0	0	0
P	1420 400 0000	LEGAL CONT EXP	11000	14833	15000	15000	15,000	0
		TOTAL LEGAL	15000	17161	15000	15000	15,000	0
	GEN SUPPORT	PERSONNEL						
A	1430 400 0000	PERSONNEL CONT	3000	0	3000	3000	3,000	0
A	1430 490 0000	PERSONNEL BOCES	45774	38102	42760	42760	41,160	-1600
		TOTAL PERSONNEL	48774	38102	45760	45760	44,160	-1600
	GEN SUPPORT	PUBLIC INFORMATION						
A	1480 400 0000	PUB INF CONT EXP	2000	726	2000	2000	2,000	0
A	1480 450 0000	PUB INF SUPPLY	1000	0	1000	1000	980	-20
A	1480 490 0000	PUB INF BOCES	49640	53387	55603	57552	60,119	4516
		TOTAL PUB INFORM	52640	54113	58603	60552	63,099	4496
	GEN SUPPORT	OPERATIONS						
C	1620 160 0000	NON INSTR SAL	160119	136425	150327	150327	155,041	4714
C	1620 161 0000	NON INSTR SAL OT	19062	5166	16283	16283	15,390	-893
C	1620 200 1000	EQUIP HS	5000	1249	5000	5000	3,000	-2000
C	1620 200 3000	EQUIP ES	5000	3883	5000	5127	3,000	-2000
C	1620 400 1000	CONT EXP HS	33075	31765	33075	35462	34,729	1654
C	1620 400 2000	CONT EXP CO	825	80	825	985	10,000	9175
C	1620 400 3000	CONT EXP ES	23075	23438	23075	24094	24,229	1154

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C	1620 420 1000	PHONE HS	25000	22972	26250	26250	26,250	0
C	1620 420 2000	PHONE CO	0	0	0	0	0	0
C	1620 420 3000	PHONE ES	0	0	0	0	0	0
C	1620 421 1000	WATER RENT	7000	6160	7000	7000	7,350	350
C	1620 422 2000	SEWER	60000	57385	60000	60000	63,000	3000
C	1620 430 1000	FUEL OIL HS	51800	80189	105000	105000	105,000	0
C	1620 430 3000	FUEL OIL ES	51800	44916	82500	82500	82,500	0
C	1620 431 1000	ELECTRIC HS	122053	113558	125000	125000	125,000	0
C	1620 431 1500	ELECTRIC	0	0	0	0	0	0
C	1620 431 2000	ELECTRIC CO	0	0	0	0	0	0
C	1620 431 3000	ELECTRIC ES	65147	49921	56000	56000	56,000	0
C	1620 432 1000	PROPANE HS	200	317	200	200	200	0
C	1620 432 3000	PROPANE ES	200	34	200	200	200	0
C	1620 450 1000	SUPPLY HS	47250	23593	47250	52344	45,833	-1418
C	1620 450 2000	SUPPLY CO	500	252	500	515	490	-10
C	1620 450 3000	SUPPLY ES	40000	23004	40000	47220	38,800	-1200
C	1620 451 3000	SUPPLY - PLAYGROUND	500	300	500	600	485	-15
		TOTAL OPERATIONS	717606	624606	783985	800107	796,496	12511
	GEN SUPPORT	MAINTENANCE						
C	1621 160 0000	MAINT NON INSTR SAL	196562	191526	210299	210299	198,648	-11651
C	1621 161 0000	MAINT OVERTIME	40052	8439	25957	25957	21,732	-4225
C	1621 200 0000	MAINT EQUIP	3000	406	3000	3000	500	-2500
C	1621 400 0000	MAINT CON EXP	7500	11102	7500	7500	7,875	375
C	1621 450 1000	MAINT SUPPLY	8000	9852	8000	8127	7,840	-160
C	1621 450 2000	MAINT SUPPLY	500	0	500	500	490	-10
C	1621 450 3000	MAINT SUPPLY	5000	6763	5000	5078	4,900	-100
		TOTAL MAINT	260614	228089	260256	260461	241,985	-18271
	GEN SUPPORT	DATA PROCESSING						
A	1680 400 0000	DATA PRO CON EXP	0	0	0	0	0	0
A	1680 490 0000	DATA PRO BOCES	88125	61639	55450	55450	89,450	34000
		TOTAL DATA PRO	88125	61639	55450	55450	89,450	34000
	GEN SUPPORT	SPECIAL ITEMS						
A	1910 400 0000	INSURANCE	40000	37817	40424	40424	42,445	2021
A	1910 401 0000	INSURANCE DEDUCT	1000	630	1000	1000	1,000	0
A	1920 400 0000	SCH ASSN DUES	2000	488	2000	2000	2,000	0
C	1930 400 0000	JDGMTS & CLAIMS	500	0	500	500	500	0
C	1964 400 0000	PROP TAX REFUND	1000	1596	1000	1000	1,000	0
A	1981 490 0000	BOCES ADM CHAR	81919	81953	91175	91175	89,724	-1451
A	1989 400 0000	INVENTORY CONTR	500	0	500	1000	500	0
		TOTAL SPEC ITEMS	126919	122483	136599	137099	137,169	570

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		TOTAL GEN SUP	1726898	1517917	1785840	1800206	1,826,065	40225
		INSTRUCTION CURRICULUM DEVEL						
A	2010 150 1000	CURR DEVL P SAL	3600	4125	3500	3500	3,500	0
A	2010 150 3000	CURR DEVL P SAL	3600	3563	3500	3500	3,500	0
A	2010 400 1000	CURR DEVL P CONT	0	0	0	0	0	0
		TOTAL CURR DEVEL	7200	7688	7000	7000	7,000	0
		INSTRUCTION ADMINISTRATION						
A	2020 150 1000	SUPV INSTR SAL	164767	164103	169742	170242	156,000	-13742
A	2020 150 3000	SUPV INSTR SAL	91787	89003	94101	93601	65,000	-29101
A	2020 160 1000	NONINSTR SAL	62188	60586	64404	66204	67,423	3019
A	2020 160 3000	NONINSTR SAL	54831	54492	51526	51692	53,721	2195
A	2020 161 1000	SUB HS OFFICE	2000	429	2000	2000	2,000	0
A	2020 161 3000	SUB ES OFFICE	2000	2592	2000	2000	2,000	0
A	2020 200 1000	HS EQUIP	1000	0	1000	500	500	-500
A	2020 200 3000	ES EQUIP	1000	1210	1000	1099	500	-500
A	2020 400 1000	HS CONTR EXP	1500	2429	1500	2154	1,500	0
A	2020 400 3000	EL CONTR EXP	1500	574	1500	1500	1,500	0
A	2020 410 1000	HS TRAVEL	350	360	350	350	350	0
A	2020 410 3000	ES TRAVEL	350	182	350	350	350	0
A	2020 450 1000	SUPV SUPPLY	500	171	500	677	490	-10
A	2020 450 3000	SUPV SUPPLY	500	285	500	517	490	-10
A	2060 490 0000	REG PLAN BOCES	9596	12821	13815	13815	11,849	-1966
		TOTAL ADMINISTRATION	393869	389236	404288	406701	363,673	-40615
		INSERVICE TRAINING						
A	2070 400 0000	INSERV TRAINING	4000	697	4000	4000	4,000	0
A	2070 490 0000	INSERV TRAIN BOCES	12792	15398	10925	10925	14,692	3767
		TOTAL ADMIN	16792	16095	14925	14925	18,692	3767
		INSTRUCTION TEACHING REG SCHOOL						
P	2110 110 3000	KINDG SAL	112150	61482	69934	123830	135,127	65193
P	2110 120 3000	1-5 SAL	1074784	1068010	1221475	1120334	1,219,007	-2468
P	2110 121 3000	ES PSEN INSTR SAL	42657	34867	80275	80275	24,920	-55355
P	2110 130 1000	6-12 SAL	2098786	2044684	2248165	2229512	2,244,499	-3666
P	2110 131 1000	HS PSEN INSTR SAL	58113	58113	61063	61063	64,689	3626
P	2110 140 1000	SUB SAL HS	48000	48613	48000	48000	48,000	0
P	2110 140 3000	SUB SAL ES	44000	39382	44000	44000	44,000	0
P	2110 150 0000	DETENTION	1000	1815	1000	1000	1,000	0
P	2110 151 0000	TUTORING	15450	8155	15450	15450	15,450	0
P	2110 152 0000	ERSS INST SAL	0	0	0	0	0	0

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			BUDGET	ACTUAL	BUDGET	Adj. Budget	BUDGET	NOTES	08-09vs09-10
P	2110 154 1000	DIAG SCREEN SAL	0	0	0	0	0		0
P	2110 155 3000	DIAG SCREEN SAL	0	0	0	0	0		0
P	2110 160 0000	DETENT NOINSTR	1000	0	1000	1000	1,000		0
P	2110 160 1000	NONINSTR SAL HS	9850	8736	10244	10244	0		-10244
P	2110 160 3000	NONINSTR SAL ES	112506	105697	0	0	0		0
P	2110 161 1000	SUB TCHR AIDE HS	6000	5531	6000	6000	6,000		0
P	2110 161 3000	SUB TCHR AIDE ES	11000	14775	11000	11000	11,000		0
P	2110 162 1000	PSEN NONINS SAL	24798	22514	25299	25299	26,193		894
P	2110 162 3000	PSEN NONINS SAL	18743	20209	68711	68711	73,966		5255
P	2110 200 1000	HS EQUIP	4600	781	4600	4688	2,500		-2100
P	2110 200 3000	ES EQUIP	3200	4065	3200	3272	2,500		-700
P	2110 400 1000	HS CONT EXP	26397	24526	26397	27980	24,397		-2000
P	2110 400 3000	ES CONT EXP	15234	16545	15234	15234	15,234		0
P	2110 401 1000	CONT EXP TCH CONF	2130	1813	0	45	0		0
P	2110 401 3000	CONT EXP TCH CONF	2130	1115	0	160	0		0
P	2110 403 0000	SCHOOL TO WORK	1000	713	1000	1000	1,000		0
P	2110 450 1000	HS PRIN SUPPLY	1500	1350	1500	1500	1,470		-30
P	2110 450 1005	HS OFFICE	6000	4859	6000	8613	5,880		-120
P	2110 450 1010	HS ART SUPPLY	7000	6776	7000	7210	6,860		-140
P	2110 450 1015	HS AV SUPPLY	5000	5169	5000	5000	4,900		-100
P	2110 450 1018	HS GENERAL	12500	12369	12500	14790	10,500		-2000
P	2111 450 1019	GRADE 6 SUPPLIES	850	823	850	856	833		-17
P	2110 450 1020	HS BUSINESS	1050	1041	1050	1050	1,029		-21
P	2110 450 1025	HS ENGLISH	675	555	675	693	662		-14
P	2110 450 1027	HS NEWSPAPER	1875	0	1875	1875	1,838		-38
P	2110 450 1028	HS GIFTED	600	0	600	600	588		-12
P	2110 450 1029	HS N HON SOCIETY	300	218	300	300	294		-6
P	2110 450 1030	HS HOME EC	4000	5659	4000	4043	3,920		-80
P	2110 450 1035	HS LANGUAGE	800	535	800	800	784		-16
P	2110 450 1040	HS MATH	500	4747	500	500	490		-10
P	2110 450 1045	HS MUSIC	2000	1656	2000	2300	1,960		-40
P	2110 450 1050	HS PHYS ED	1150	1144	1150	1150	1,127		-23
P	2110 450 1055	HS SCIENCE	4700	5605	4700	5902	4,606		-94
P	2110 450 1060	HS SOCIAL STUD	1000	855	1000	1000	980		-20
P	2110 450 1065	HS IND ARTS	15000	14466	15000	15365	14,700		-300
P	2110 450 1080	MIDDLE SCHOOL	500	0	500	593	490		-10
P	2110 450 2016	ADMIN	2300	1482	2300	5300	2,254		-46
P	2110 450 3000	EL PRIN	4500	3370	4500	5681	4,410		-90
P	2110 450 3001	ES SUPPLIES	27500	23922	27500	29712	25,200		-2300
P	2110 450 3002	SPEECH	0	0	0	0	0		0
P	2110 450 3005	EL OFFICE	0	183	0	0	0		0
P	2110 450 3010	EL ART	0	0	0	0	0		0
P	2110 450 3011	EL SCIENCE	0	0	0	0	0		0

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P	2110 450 3012	EL KINDG	0	0	0	0	0	0
P	2110 450 3014	EL CLSRM 1-5	0	0	0	0	0	0
P	2110 450 3018	EL GENERAL	0	0	0	0	0	0
P	2110 450 3020	EL PSYCH	0	0	0	0	0	0
P	2110 450 3025	SOCIAL WORKER	0	0	0	0	0	0
P	2110 450 3045	EL MUSIC	0	0	0	0	0	0
P	2110 450 3050	EL PHYS ED	0	0	0	0	0	0
P	2110 452 1000	PSEN SUPPL	1000	1196	1000	1000	960	-40
P	2111 452 3000	PSEN SUPPL	500	475	500	500	480	-20
P	2110 470 0000	TUITION	19000	0	0	0	0	0
P	2110 473 0000	CHARTER SCH TUITION	28974	20543	0	0	0	0
P	2110 480 1000	HS TXTBKS	41000	43904	41000	42002	41,000	0
P	2110 480 1100	TEXTBOOKS	0	0	0	0	0	0
P	2110 480 3000	ES TXTBKS	28000	25120	28000	35661	28,000	0
P	2110 490 0000	BOCES REG ED	117609	135557	110124	150374	139,395	29271
		TOTAL REG SCHOOL	4070911	3915717	4243971	4242467	4,266,091	22120
	INSTRUCTION	TEACHING PHC						
P	2250 150 1000	PHC INST SAL	276881	277842	290804	290804	384,491	93687
P	2250 150 3000	PHC INST SAL	175348	171469	181270	181077	61,559	-119711
P	2250 160 1000	PHC NONINST SAL	73607	78851	76435	77988	84,237	7802
P	2250 160 3000	PHC NONINST SAL	61405	59953	68943	67583	98,517	29574
P	2250 200 1000	PHC EQUIP	2000	2000	2000	2000	2,000	0
P	2250 200 3000	PHC EQUIP	2000	5199	2000	2000	2,000	0
P	2250 400 0000	PHC CONTR EXP	140574	124868	138841	138841	138,841	0
P	2250 450 1000	PHC SUPPL HS	1800	1702	1800	1898	1,764	-36
P	2250 450 3000	PHC SUPPL EL	1800	1800	1800	2735	1,764	-36
P	2250 470 0000	TUITION	181436	108254	212959	227959	240,098	27139
P	2250 480 1000	PHC TXTBKS	0	0	0	0	0	0
P	2250 480 3000	PHC TXTBKS	0	0	0	0	0	0
P	2250 490 0000	BOCES PHC	906336	929864	1055236	1055236	992,016	-63220
		TOTAL TEACH PHC	1823187	1761803	2032088	2048121	2,007,287	-24801
	INSTRUCTION	BOCES OCC ED						
P	2280 490 0000	BOCES OCC ED	327835	342696	448110	448110	270,986	-177124
		TOT BOCES OCC ED	327835	342696	448110	448110	270,986	-177124
	INSTRUCTION	ADULT EDUCATION						
P	2330 150 0000	ADULT ED INSTR SAL	0	0	0	0	0	0
P	2330 160 0000	ADLT ED NONINSTR SAL	4680	4478	4867	4867	5,642	775
P	2330 400 0000	ADULT ED CONTR EXP	10000	2863	10000	10000	10,000	0
P	2330 450 0000	ADULT ED SUPPLIES	0	0	0	0	0	0
		TOTAL ADULT ED	14680	7341	14867	14867	15,642	775

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		INSTRUCTION LIBRARY						
P	2610 150 1000	HS LIBRARY SAL	66051	66121	69461	69461	41,996	-27465
P	2610 150 3000	ES LIBRARY SAL	43154	43189	45403	45301	47,964	2561
P	2610 160 1000	HS LIB SUP SAL	9863	10146	10255	10737	22,075	11820
P	2610 160 3000	HS LIB SUP SAL	9863	10050	10255	10972	0	-10255
P	2610 200 1000	HS LIBRARY EQUIP	500	0	500	448	0	-500
P	2610 200 3000	ES LIBRARY EQUIP	500	495	500	500	0	-500
P	2610 400 1000	HS LIB CONTR EXP	250	0	250	250	250	0
P	2610 400 3000	ES LIB CONTR EXP	250	0	250	250	250	0
P	2610 450 1000	HS LIB SUPPL	750	1170	750	802	735	-15
P	2610 450 3000	ES LIB SUPPL	725	707	725	725	711	-15
P	2610 460 1000	HS LIB & LOAN PROG	6500	6511	6500	4831	6,500	0
P	2610 460 3000	ES LIB & LOAN PROG	5000	4897	5000	5000	5,000	0
	2610 461 3000	LIBRARY GRANT		0	0	0		0
P	2610 490 0000	BOCES LIBR SER	19839	20332	21249	23249	24,301	3052
		TOTAL LIBRARY	163245	163618	171098	172526	149,781	-21317
		INSTRUCTION COMPUTER ED						
P	2630 160 0000	TECH SUP SERVICES	35995	35823	84000	84000	86,423	2423
P	2630 220 0000	ST AIDED COMP HRDWR	20000	22887	20000	22597	20,000	0
P	2630 220 2000	ST AIDED COMP HRDWR	0	0	0	0	0	0
P	2630 400 0000	COMPU CONT EXP	500	12500	500	500	500	0
P	2630 450 0000	COMPU SUPPLY	3873	3873	3873	4092	3,796	-77
P	2630 460 0000	ST AIDED SOFTWARE	20000	16277	20000	16940	20,000	0
P	2630 460 2000	ST AIDED SOFTWARE	0	0	0	0	0	0
P	2630 490 0000	BOCES COMP SERV	94215	111544	65559	72738	151,267	85708
		TOTAL COMPUTER	174583	202904	193932	200867	281,985	88053
		INSTRUCTION GUIDANCE						
P	2810 150 1000	GUIDE INS SAL	103343	103413	96996	111310	117,873	20877
P	2810 160 1000	GUIDE NON SAL	27670	26500	28532	30020	30,054	1522
P	2810 400 1000	GUIDE CONT EXP	200	271	200	200	200	0
P	2810 400 3000	GUIDE CONT EXP	200	40	200	200	200	0
P	2810 450 0000	GUIDE SUPPLY	2000	2041	2000	2000	1,960	-40
P	2810 490 0000	GUIDE BOCES	57982	57667	59763	59763	65,364	5601
		TOTAL GUIDANCE	191395	189932	187691	203493	215,650	27959
		INSTRUCTION HEALTH						
P	2815 150 1000	HEALTH INS SAL	36048	36048	37939	37939	0	-37939
P	2815 160 1000	HEALTH NON SAL	27039	29912	28800	28800	27,626	-1174
P	2815 160 3000	HEALTH NON SAL	30124	30643	31329	31329	32,739	1410
P	2815 400 1000	HEALTH CON EXP	16000	13815	18100	18109	18,100	0

**DUANESBURG CENTRAL SCHOOL DISTRICT
2009-10 PROPOSED BUDGET**

SEC	ACNT #	ACCNT NAME	07-08 BUDGET	07-08 ACTUAL	08-09 BUDGET	08-09 Adj. Budget	09-10 BUDGET	DIFF (Budget to Bud NOTES 08-09vs09-10)
P	2815 400 3000	HEALTH CON EXP	5500	7838	9450	9450	9,450	0
P	2815 450 1000	HEALTH SUPPLY	1500	1382	1500	1500	1,470	-30
P	2815 450 3000	HEALTH SUPPLY	1000	1024	1000	1000	980	-20
		TOTAL HEALTH	117211	120662	128118	128127	90,365	-37753
		INSTRUCTION PSYCHOLOGY						
P	2820 150 0000	PSYCH INSTR SAL	0	7100	7491	9654	17,951	10460
P	2820 160 0000	PSYCH NON INSTR SAL	0	0	0	0	0	0
P	2820 400 0000	PSYCH CONTR EXP	8500	285	1500	1500	1,500	0
P	2820 450 0000	PSYCH SUPPLY	2000	1004	2000	2000	1,960	-40
P	2820 490 0000	PSYCH BOCES	13608	14366	14331	14331	0	-14331
		TOT PSYCHOLOGY	24108	22755	25322	27485	21,411	-3911
		INSTRUCTION SOCIAL WORK SERV						
P	2825 150 0000	SOCIAL WORKER SAL	48733	48733	51233	51233	54,716	3483
P	2825 490 0000	SOCIAL WORKER BOCES	0	0	0	0	0	0
		TOTAL SOCIAL WORKER	48733	48733	51233	51233	54,716	3483
		INSTRUCTION CO-CURRICULAR ACT						
P	2850 150 0000	CO-CUR INS SAL	46167	43509	37172	37172	34,559	-2613
P	2850 160 0000	CO-CUR NON INSTR SAL	2000	4659	2000	2000	3,000	1000
		TOT CO-CURR ACT	48167	48167	39172	39172	37,559	-1613
		INSTRUCTION ATHLETICS						
P	2855 150 1000	ATHLETIC SAL	58102	44702	57941	57941	58,161	220
P	2855 160 1000	ATH NONINS SAL	27530	34271	31030	31030	32,000	970
P	2855 200 1000	ATHLETIC EQUIP	1500	3100	1500	1500	1,000	-500
P	2855 400 1000	ATHLETIC CON EXP	11000	13135	11000	15000	11,000	0
P	2855 401 1000	ATH CON COACHES	0	0	0	0	0	0
P	2855 402 1000	ATHLETIC OFFICIALS	24440	21280	24440	24440	24,440	0
P	2855 450 1000	ATHLETIC SUPPLY	11025	11951	11025	11921	10,805	-221
P	2855 451 1000	ATHLETIC UNIFORMS	4700	4475	4700	4700	4,700	0
P	2855 490 0000	ATHLETIC BOCES	0	0	0	0	0	0
		TOTAL ATHLETICS	138297	132914	141636	146532	142,106	470
		TOTAL INSTRUCTION	7560213	7370260	8103451	8151625	7,942,945	-160506
		PUPIL TRANSP TRANS SERVICE						
P	5510 150 4000	TRANS DIRECTOR	7665	11700	8073	12110	8,356	283
P	5510 160 4000	TRANS SAL	567731	575699	575185	575185	604,750	29565
P	5510 161 4000	SUBSTITUTES	33032	29294	30000	30000	30,000	0
P	5510 162 4000	FIELD TRIPS (inc. SPORTS)	33719	38676	18719	18719	28,719	10000
P	5510 163 4000	TRANS SUPERVISION	34227	35145	36225	36845	37,744	1519

**DUANESBURG CENTRAL SCHOOL DISTRICT
2009-10 PROPOSED BUDGET**

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P	5510 200 4000	TRANS EQUIP	1000	982	10000	10000	1,000	-9000
P	5510 400 4000	CONTRACT EXP	69748	61558	73235	74005	76,897	3662
P	5510 450 4000	SUPPLY	64335	56597	67552	68444	70,930	3378
P	5510 451 4000	GASOLINE	6347	15295	8847	8847	9,289	442
P	5510 452 4000	TIRES	9000	7649	9000	9000	9,450	450
P	5510 453 4000	OIL & ANTIFRE	3000	4170	3000	4500	3,150	150
P	5510 454 4000	DIESEL FUEL	106728	122667	177927	176427	177,927	0
P	5510 490 0000	BOCES BUS TRAIN	0	0	0	0	0	0
		TOTAL TRANS SER	936532	959432	1017763	1024081	1,058,211	40448
	PUPIL TRANSP	GARAGE BLDG						
P	5530 400 4000	CONT EXP	10000	7065	10000	10022	10,000	0
P	5530 420 4000	PHONE	2500	2126	2625	2625	2,756	131
P	5530 422 4000	SEWER	7000	6376	7000	7000	7,350	350
P	5530 430 4000	FUEL OIL	6958	9774	10796	10796	10,796	0
P	5530 431 4000	ELECTRIC	8940	9292	10000	10000	10,000	0
P	5530 450 4000	SUPPLY	3000	2428	3000	3224	2,910	-90
		TOTAL GAR BLDG	38398	37061	43421	43667	43,812	391
		TOTAL PUPIL TRANS	974930	996493	1061184	1067748	1,102,023	40839
	COMM SERV	CENSUS						
P	8070 400 0000	CENSUS CONT	0	0	0	0	0	0
P	8070 450 0000	CENSUS SUPPLY	2500	2500	0	0	0	0
		TOT COMM SERVICE	2500	2500	0	0	0	0
	UNDISTRIBUTED	EMPLOYEE BENEFITS						
A	9010 800 0000	NYS EMPLOYEES RET	182985	130888	156011	156011	147,910	-8101
A	9020 800 0000	TEACHER RETIREM	437601	423601	406113	406113	411,198	5085
A	9030 800 0000	SOCIAL SECURITY	526812	489533	591135	591135	570,291	-20844
A	9040 800 0000	WORKMANS COMP	60213	56914	64888	64888	52,675	-12213
P	9050 800 0000	UNEMPLOY INS	5820	7935	6482	6482	6,709	227
A	9060 800 0000	HOSPITAL & MED	1430010	1299867	1440152	1440152	1,501,269	61117
A	9060 801 0000	DENTAL	39435	32721	41407	41407	41,407	0
A	9060 802 0000	PRES DRUG	3105	265	3568	3568	3,568	0
P	9060 804 0000	FLEX PLAN	1150	795	1325	1325	1,325	0
		TOTAL EMPL BENE	2687131	2442518	2711081	2711081	2,736,353	25272
	UNDISTRIBUTED	DEBT SERVICE						
C	9711 600 0000	DEBT SER PRIN	515000	515000	564420	564420	610,000	45580
C	9711 700 0000	DEBT SER INT	324643	324643	376408	376408	328,101	-48307
C	9721 600 0000	SIB CONSTR PRIN	0	0	0	0	0	0
C	9721 700 0000	SIB CONSTR INT	0	0	0	0	0	0

**DUANESBURG CENTRAL SCHOOL DISTRICT
2009-10 PROPOSED BUDGET**

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C	9722 600 0000	SIB BUS PRIN	162617	162617	174919	174919	177,275	2356
C	9722 700 0000	SIB BUS INT	14298	14283	19194	19194	17,151	-2043
C	9731 600 0000	BAN PRIN - CONS 99	0	0	0	0	0	0
C	9731 700 0000	BAN INT - CONS 99	0	0	0	0	0	0
C	9732 600 0000	BAN PRIN - BUSES	0	0	0	0	0	0
C	9732 700 0000	BAN INT - BUSES	0	0	0	0	0	0
C	9770 700 0000	RAN INT	0	0	0	0	0	0
C	9785 600 0000	INSTAL PUR PRIN	0	0	0	0	0	0
C	9785 700 0000	INSTAL PUR INT	0	0	0	0	0	0
		TOTAL DEBT SERV	1016558	1016543	1134941	1134941	1,132,527	-2414
		TOTAL UNDISTRIB	3703689	3459061	3846022	3846022	3,868,880	22858
		TRANSFER						
		TRANSFERS						
P	9901 930 0000	TRANSFER LUNCH	10000	10000	0	0	0	0
P	9901 950 0000	TRANS TO SPEC AID	25000	27814	25000	25000	25,000	0
P	9902 900 0000	TRANS TO RISK RET	0	0	0	0	0	0
A	9903 900 0000	TRANS TO RISK RET	0	0	0	0	0	0
A	9904 900 0000	TRANS TO RISK RET	0	0	0	0	0	0
C	9950 901 0000	TRANS CAPITAL OUTLAY	0	0	0	0	0	0
C	9950 900 0000	TRANS TO CAPITAL	0	0	0	0	100,000	100000
		TOTAL TRANSFERS	35000	37814	25000	25000	125,000	100000
		TOT GEN FUND EXP	14,003,230	13,384,045	14,821,497	14,890,602	14,864,913	43416
			802,568.00		818,267		43,416	\$ increase
		TOTAL ADJ BUD GF EXP	6.08%		5.84%		0.29%	% increase