

Yorktown Central School District
2006-2007
Budget Assumptions

- 1 2006-2007 budget will be a rollover budget - maintaining levels of service and program included in prior year budget.
- 2 Prior year actuals will be taken into account to determine 2006-2007 budget.
- 3 A zero-based budget analysis will be performed for Instructional Assistant labor, Substitute Teachers and materials and supplies accounts for each school.
- 4 State Aid will be based on the Governor's proposal.
- 5 Teachers Retirement System contributions will rise to 8.6%. Employees' Retirement System contributions will decline to 10%.
- 6 Settlement of Teachers, Nurses, CSEA, Instructional Assistants, Substitute Teachers and AIS Teaching Assistant contracts will impact the budget.
- 7 Energy costs will remain at substantially higher levels compared to prior year's budget.
- 8 Debt service will reflect the first year impact of the \$51,615,498 bond proposal.
- 9 Student enrollment will not increase over 2005-2006 budget.
- 10 Comptroller's five-point plan will require a cost for Internal Auditing services.
- 11 Steps will be taken to strengthen financial separation controls.
- 12 Programs will continue to be impacted by No Child Left Behind Legislation.
- 13 An investment will be made in Operations and Maintenance to reflect increased attention to the physical plant.

**YORKTOWN CENTRAL SCHOOL DISTRICT
PROPOSED BUDGET
2006-2007**

Proposed Budget 2006-2007	\$78,356,000
Estimated Revenue Other Than Taxes	(\$14,966,851)
Appropriated Fund Balance	(\$325,000)
Amount to Be Raised by Taxes	\$63,064,149

	Town of Yorktown	Town of New Castle	Town of Cortlandt	Total
Assessed Value	\$75,602,455	\$11,137,428	\$1,229,242	\$87,969,125
Equalization Rate	2.30%	18.45%	1.68%	N/A
Full Value	\$3,287,063,261	\$60,365,463	\$73,169,167	\$3,420,597,891
Percentage of Tax	96.0961611%	1.7647635%	2.1390754%	100.0000000%
Tax Levy	\$60,602,226	\$1,112,933	\$1,348,990	\$63,064,149
Proposed Tax Rate <i>(per \$1,000 of assessed value)</i>	\$801.590719	\$99.927298	\$1,097.415870	N/A
2005-06 Tax Rate <i>(per \$1,000 of assessed value)</i>	\$756.822506	\$93.651074	\$1,040.102434	N/A
Dollar Change	\$44.77	\$6.28	\$57.31	N/A
Percentage Change	5.92%	6.70%	5.51%	N/A

	Total Basic Star Exempt Assessed Value	Total Enhanced Star Exempt Assessed Value	Total Star Exempt Assessed Value	Tax Rate Per \$1,000 of Assessed Value	Star Reimbursement Amount
Yorktown	\$12,400,560	\$2,507,200	\$14,907,760	\$801.590719	\$11,949,922
New Castle	\$1,310,400	\$204,180	\$1,514,580	\$99.927298	\$151,348
Cortlandt	\$190,070	\$18,112	\$208,182	\$1,097.415870	\$228,462
Total	\$13,901,030	\$2,729,492	\$16,630,522	N/A	\$12,329,732

Yorktown Central School District

Budget Summary

2005-2006 vs. 2006-2007

Budget Section	2005-2006 Adopted Budget	2006-2007 Proposed Budget	Increase/ (Decrease)	Percentage Increase	Percentage of Total Increase
Board of Education	\$28,435	\$29,635	\$1,200	4.22%	0.023%
District Clerk	\$5,325	\$6,925	\$1,600	30.05%	0.031%
District Meeting	\$8,250	\$8,250	\$0	0.00%	0.000%
Central Administration	\$481,985	\$337,590	(\$144,395)	-29.96%	-2.827%
Business Administration	\$515,085	\$615,200	\$100,115	19.44%	1.960%
Auditing	\$31,020	\$57,540	\$26,520	85.49%	0.519%
District Treasurer	\$72,740	\$75,485	\$2,745	3.77%	0.054%
Legal	\$80,000	\$80,000	\$0	0.00%	0.000%
Personnel	\$176,600	\$220,130	\$43,530	24.65%	0.852%
Operations of Plant	\$3,794,510	\$4,208,000	\$413,490	10.90%	8.095%
Maintenance of Plant	\$659,200	\$770,235	\$111,035	16.84%	2.174%
Central Printing & Mailing	\$283,905	\$223,150	(\$60,755)	-21.40%	-1.189%
Central Word Processing	\$1,000	\$0	(\$1,000)	-100.00%	-0.020%
Central Data Processing	\$43,980	\$48,550	\$4,570	10.39%	0.089%
Special Items	\$809,415	\$833,500	\$24,085	2.98%	0.472%
Total General Support	\$6,991,450	\$7,514,190	\$522,740	7.48%	10.234%
Curriculum Development & Supervision	\$362,840	\$449,060	\$86,220	23.76%	1.688%
Supervision Regular Day	\$2,081,360	\$2,278,295	\$196,935	9.46%	3.855%
Teaching Regular School	\$25,393,875	\$26,823,530	\$1,429,655	5.63%	27.989%
Programs - Special Education	\$10,463,260	\$11,392,655	\$929,395	8.88%	18.195%
Services for Pupils with Special Needs	\$510	\$510	\$0	0.00%	0.000%
Employment Preparation Education	\$95,650	\$107,000	\$11,350	11.87%	0.222%
School Library & Audio Visual	\$629,785	\$658,930	\$29,145	4.63%	0.571%
Educational Television	\$26,580	\$33,500	\$6,920	26.03%	0.135%
Computer Assisted Instruction	\$946,700	\$956,365	\$9,665	1.02%	0.189%
Guidance Regular Day	\$1,266,055	\$1,343,520	\$77,465	6.12%	1.517%
Health Services	\$658,375	\$697,675	\$39,300	5.97%	0.769%
Psychological Services	\$489,240	\$533,240	\$44,000	8.99%	0.861%
Social Work Services	\$165,400	\$177,400	\$12,000	7.26%	0.235%
Pupil Services Special Schools	\$324,995	\$270,415	(\$54,580)	-16.79%	-1.069%
Co-Curricular Activities	\$176,165	\$182,755	\$6,590	3.74%	0.129%
Interscholastic Athletics	\$970,400	\$1,078,800	\$108,400	11.17%	2.122%
Total Instruction	\$44,051,190	\$46,983,650	\$2,932,460	6.66%	57.409%
Transportation	\$316,125	\$435,995	\$119,870	37.92%	2.347%
Contract Transportation	\$5,150,000	\$5,550,000	\$400,000	7.77%	7.831%
Total Transportation	\$5,466,125	\$5,985,995	\$519,870	9.51%	10.178%
Census	\$0	\$0	\$0	0.00%	0.000%
Employee Benefits	\$13,041,725	\$13,581,040	\$539,315	4.14%	10.558%
Debt Service	\$3,422,510	\$3,791,125	\$368,615	10.77%	7.216%
Transfers	\$275,000	\$500,000	\$225,000	81.82%	4.405%
Total Undistributed	\$16,739,235	\$17,872,165	\$1,132,930	6.77%	22.180%
Total Budget	\$73,248,000	\$78,356,000	\$5,108,000	6.97%	100.000%

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET				69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
<i>Budget to Budget Change</i> 6.97%							March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
Description				Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006					
Board Of Education											
Salaries - Board Secretary	1010	167	10 0099	6,200	6,200	5,000	6,200			6,200	1,200
Equipment	1010	200	00 0000	1,779		-	-			-	0
Contract Expense	1010	400	00 0000	8,566	62,445	14,635	14,635			14,635	0
Postage	1010	413	00 0000			-	-			-	0
Association Dues	1010	416	00 0000	15,627	5,400	5,400	5,400			5,400	0
Materials & Supplies	1010	501	00 0000	2,821	3,422	3,400	3,400			3,400	0
Library Books - Retirees	1010	521	00 0000			-	-			-	0
Periodicals	1010	524	00 0000	225		-	-			-	0
Total Board Of Education				35,218	77,467	28,435	29,635	-	-	29,635	1,200
District Clerk											
Salary - District Clerk	1040	160	10 0099	6,200	6,200	5,000	6,600			6,600	1,600
Travel - Conferences	1040	415	00 0000	790		-	-			-	0
Materials & Supplies	1040	501	00 0000	436	325	325	325			325	0
Total District Clerk				7,426	6,525	5,325	6,925	0	0	6,925	1,600
District Meeting											
Contract Expense	1060	400	00 0000	9,609	4,550	4,550	4,550			4,550	0
Voting Machines	1060	410	00 0000	1,120	1,000	1,000	1,000			1,000	0
Advertising	1060	412	00 0000	2,926	3,017	2,700	2,700			2,700	0
Total District Meeting				13,655	8,567	8,250	8,250	0	0	8,250	0
<i>Sub-Total</i>				<i>56,299</i>	<i>92,559</i>	<i>42,010</i>	<i>44,810</i>	<i>0</i>	<i>0</i>	<i>44,810</i>	<i>2,800</i>
Central Administration											
Salaries - Superintendent	1240	157	10 0099	190,000	190,000	190,000	190,000			190,000	0
Salaries: Clerical	1240	160	10 0000	33,236	37,554	36,700	40,805			40,805	4,105
Salaries - Substitute	1240	166	10 0000	435	179	-	-			-	0
Salaries - Individual Contracts	1240	167	10 0099	62,974	65,348	62,900	65,400			65,400	2,500
Contract Expense	1240	400	08 0000	6,470	5,000	3,000	3,000			3,000	0
Contract Expense - Lease Payment	1240	400	10 1000	164,000	171,000	171,000	20,000			20,000	(151,000)
Postage	1240	413	08 0000	4,866	7,680	9,680	9,680			9,680	0
Travel / Conferences	1240	415	08 0000	4,210	1,900	1,900	1,900			1,900	0
Association Dues	1240	416	08 0000	2,160	4,754	4,405	4,405			4,405	0
Equipment Service Contracts	1240	465	08 0000		250	250	250			250	0
Materials & Supplies	1240	501	08 0000	2,764	2,191	2,150	2,150			2,150	0
Total Central Administration				471,115	485,856	481,985	337,590	-	-	337,590	(144,395)
Business Administration											
Salaries - Assistant Superintendent	1310	157	10 0099	86,774	112,425	98,715	123,660			123,660	24,945
Salaries - Contract Settlements	1310	159	10 0099	2,219	14,220	50,000	97,000			97,000	47,000
Salaries - Clerical	1310	160	10 0000	233,718	242,660	240,800	251,100			251,100	10,300
Salaries - Overtime	1310	165	10 0000	7,507	5,685	3,000	5,000			5,000	2,000
Salaries - Individual Contracts	1310	167	10 0099	61,970	64,240	61,970	64,340			64,340	2,370
Equipment	1310	200	09 0000	13,112		-	5,000			5,000	5,000
Contract Expense	1310	400	09 0000	36,055	44,100	35,600	43,000			43,000	7,400

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET					69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
<i>Budget to Budget Change</i> 6.97%												
Description					Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006	March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
Postage	1310	413	09	0000	6,924	6,400	6,400	7,000			7,000	600
Travel / Conferences	1310	415	09	0000	344	200	-	-			-	0
Association Dues	1310	416	09	0000	686	800	800	800			800	0
Consultant Services	1310	446	09	0000	1,200	-	4,200	4,200			4,200	0
Equipment Service Contract	1310	465	09	0000	14	-	3,100	3,100			3,100	0
BOCES - State Aid Planning	1310	490	10	6058	4,425	2,600	3,000	3,500			3,500	500
Materials & Supplies	1310	501	09	0000	7,295	8,227	7,500	7,500			7,500	0
Total Business Administration					462,243	501,557	515,085	615,200	-	-	615,200	100,115
Auditing												
Salaries - Internal Auditor/Claims Auditor	1320	160	10	0099	13,520	14,027	13,520	14,040			14,040	520
Contractual Services : Internal Auditing	1320	400	10	0000	-	-	-	25,000			25,000	25,000
Professional Services - External Auditor	1320	442	09	0000	18,175	17,500	17,500	18,500			18,500	1,000
Total Auditing					31,695	31,527	31,020	57,540	-	-	57,540	26,520
District Treasurer/Purchasing Agent												
Salaries - Treasurer /Dpty Treas.	1325	160	10	0099	90,252	68,795	66,500	68,795			68,795	2,295
Salaries - Deputy Treasurer	1325	160	10	1000	-	6,240	6,240	6,240			6,240	0
Travel/Conferences	1325	415	09	0099	655	-	-	450			450	450
Materials & Supplies	1325	501	09	0099	-	-	-	-			-	0
Total District Treasurer					90,907	75,035	72,740	75,485	-	-	75,485	2,745
<i>Sub-Total</i>					<i>584,845</i>	<i>608,119</i>	<i>618,845</i>	<i>748,225</i>	<i>0</i>	<i>0</i>	<i>748,225</i>	<i>129,380</i>
Legal												
General Counsel - Litigation	1420	441	08	4373	20,511	46,000	45,000	45,000			45,000	0
General Counsel - Retainer	1420	441	08	6271	35,081	37,000	35,000	35,000			35,000	0
Total Legal					55,592	83,000	80,000	80,000	-	-	80,000	-
Personnel												
Salaries - Assistant Superintendents	1430	157	10	0099	65,900	41,128	44,810	44,535			44,535	(275)
Salaries - Clerical	1430	160	10	0000	14,251	15,500	15,500	43,950			43,950	28,450
Salaries - Overtime	1430	165	10	0000	429	735	735	1,000			1,000	265
Salaries - Substitute	1430	166	10	0000	4,672	2,000	2,000	2,000			2,000	0
Salaries - Individual Contracts	1430	167	10	0099	62,022	64,343	62,155	64,445			64,445	2,290
Equipment	1430	200	08	0000	-	-	-	-			-	0
Advertsing	1430	412	08	0000	4,933	5,000	5,000	5,000			5,000	0
Postage	1430	413	08	0000	917	1,200	1,200	1,200			1,200	0
Association Dues	1430	416	08	0000	225	400	400	400			400	0
General Counsel	1430	441	08	5235	-	5,000	5,000	10,000			10,000	5,000
Physical Exams - Employees	1430	449	08	0000	-	-	-	-			-	0
BOCES - Recruiting/ Advertising	1430	490	08	6080	37,496	11,514	27,000	30,000			30,000	3,000
BOCES: Neg. Clearing House	1430	490	09	6020	-	2,426	2,300	3,000			3,000	700
BOCES: Sub-Finder	1430	490	10	6060	-	28,882	-	-			-	0
BOCES: Sub-Finder	1430	490	10	6080	-	3,278	-	-			-	0
BOCES: Fingerprinting	1430	490	09	xxxx	-	-	-	-			-	0
BOCES: Employee Counseling Program	1430	490	10	6160	-	13,746	10,000	14,100			14,100	4,100

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET				69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
<i>Budget to Budget Change</i> 6.97%				Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006	March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
Description											
Materials Supplies	1430	501	08 0000	446	606	500	500			500	0
Total Personnel				191,291	195,758	176,600	220,130	-	-	220,130	43,530
Sub-Total				246,883	278,758	256,600	300,130	0	0	300,130	43,530
Operations Of Plant											
Salaries - Assistant Superintendent	1620	157	10 0099	10,546	-	13,710	-			-	(13,710)
Salaries - Cleaner	1620	161	10 0000	643,860	705,152	559,000	725,000			725,000	166,000
Salaries - Student Helpers	1620	164	10 0000	7,778	9,000	9,000	15,000			15,000	6,000
Salaries - Overtime - District	1620	165	10 0000	201,879	181,500	110,000	135,000			135,000	25,000
Salaries - Overtime - Outside Groups	1620	165	10 5777	49,443	45,000	45,000	45,000			45,000	0
Salaries: Substitutes	1620	166	10 0000	46,565	45,000	75,000	60,000			60,000	(15,000)
Salaries: Director & Assist Director	1620	167	10 0099	162,800	163,000	163,300	165,300			165,300	2,000
Salaries: Custodians	1620	168	10 0000	1,117,979	1,318,160	1,375,000	1,370,000			1,370,000	(5,000)
Salaries: Attendance Awards	1620	169	10 0000	6,660	6,000	5,000	5,000			5,000	0
Equipment	1620	200	10 0000	73,281	60,000	15,000	44,000			44,000	29,000
Contractual Expense	1620	400	10 0000	250	2,925	2,900	2,000			2,000	(900)
Advertising	1620	412	10 0000	107	365	200	200			200	0
Postage	1620	413	10 0000	368	400	400	400			400	0
Travel & Conferences	1620	415	10 0000	1,016	2,480	-	5,000			5,000	5,000
Association Dues	1620	416	10 0000	505	830	700	700			700	0
Electricity	1620	417	10 0000	521,600	630,000	525,000	575,000			575,000	50,000
Telephone	1620	418	10 0000	36,442	74,000	65,000	65,000			65,000	0
Telephone-Repair	1620	418	10 7268	14,300	21,000	17,900	21,000			21,000	3,100
Sewer And Water Use	1620	419	10 0000	20,573	63,000	55,000	55,000			55,000	0
Alarm Monitoring	1620	421	10 0000	32,776	37,000	37,000	37,000			37,000	0
Auto Insurance: Operations	1620	422	10 0000			-	-			-	0
Fuel Oil	1620	460	10 0000	360,273	426,000	348,000	470,000			470,000	122,000
Natural Gas	1620	461	10 0000	27,927	25,000	25,000	34,000			34,000	9,000
Propane	1620	462	10 0000	28,577	33,100	30,800	30,800			30,800	0
Safety Compliance	1620	466	10 0000	34,611	222,000	30,000	30,000			30,000	0
Recycling	1620	469	10 0000	27,248	12,000	20,000	12,000			12,000	(8,000)
Refuse Removal	1620	469	10 1000	-	53,000	-	50,000			50,000	50,000
Boces: Intelepath	1620	490	10 6121	144,836	91,000	98,000	105,000			105,000	7,000
Boces: Records Management	1620	490	10 6270			7,000	8,000			8,000	1,000
Boces: Refuse Removal	1620	490	10 6807			50,000	-			-	(50,000)
Materials & Supplies	1620	501	10 0000	107,557	111,000	101,500	126,500			126,500	25,000
Foul Weather Gear/Uniforms	1620	550	10 0000	2,261	5,738	3,500	3,500			3,500	0
Gasoline: Operations	1620	571	10 0000	5,544	15,000	6,000	12,000			12,000	6,000
Oil & Lubricants	1620	572	10 0000		550	600	600			600	0
Total Operations Of Plant				3,687,562	4,359,200	3,794,510	4,208,000	-	-	4,208,000	413,490
Maintenance Of Plant											
Salaries: Clerical (Maintenance)	1621	160	10 0000	49,097	51,000	50,700	52,735			52,735	2,035
Salaries: Security	1621	169	10 0000	12,428	5,000		10,000			10,000	10,000
Contractual Expense	1621	400	10 0000			-	-			-	0
District Travel	1621	414	10 0000	76	500	500	500			500	0

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET				69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
<i>Budget to Budget Change</i>							March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
				Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006					
Description											
In District Mileage: Security	1621	414	10	7217		-	-			-	0
Upkeep Of Air Condition	1621	421	10	0000	7,320	12,600	9,000	12,000		12,000	3,000
Upkeep Of Alarms	1621	423	10	0000	2,109	11,000	9,000	9,000		9,000	0
Upkeep Of Buildings	1621	425	10	0000	202,260	178,000	150,000	180,000		180,000	30,000
Vandalism	1621	425	10	8375	2,893	5,100	5,000	5,000		5,000	0
Upkeep Of Electricity	1621	427	10	0000	51,087	47,000	50,000	50,000		50,000	0
Upkeep Of Equipment	1621	428	10	0000	31,860	41,000	40,000	46,000		46,000	6,000
Upkeep Of Grounds	1621	429	10	0000	125,282	106,000	100,000	125,000		125,000	25,000
Upkeep Of Heat	1621	430	10	0000	51,666	107,000	75,000	105,000		105,000	30,000
Upkeep Of Plumbing	1621	431	10	0000	23,470	28,000	30,000	30,000		30,000	0
Upkeep Of Pool	1621	436	10	0000	6,202	15,000	30,000	30,000		30,000	0
Architect/Engineering Services	1621	446	10	0000	21,945	104,000	20,000	20,000		20,000	0
Inspections	1621	447	10	0000	13,371	15,000	15,000	20,000		20,000	5,000
Special Projects:Non Aidable	1621	468	10	9950	81,491	231,000	75,000	75,000		75,000	0
Total Maintenance Of Plant					682,557	957,200	659,200	770,235	0	770,235	111,035
<i>Sub-Total Operations & Maintenance</i>					4,370,119	5,316,400	4,453,710	4,978,235	0	4,978,235	524,525
Central Printing And Mailing											
Salaries: Central Printing	1670	160	10	0000	50,497	52,400	51,955	54,400		54,400	2,445
Salaries: Substitute	1670	166	10	0000	94	131	-	500		500	500
Equipment	1670	200	08	0000			-	-		-	0
Contract Expense: Central Printing	1670	400	10	0000	201,410	190,000	206,000	142,000		142,000	(64,000)
Printing: Newsletter	1670	407	08	0000			-	-		-	0
Printing: Calendar	1670	407	08	1142	4,640	5,900	-	-		-	0
Postage	1670	413	08	0000	(7,431)	3,100	3,100	3,000		3,000	(100)
Equipment Repair	1670	464	08	0000			1,100	1,000		1,000	(100)
Equipment Service Contract	1670	465	10	0000			-	-		-	0
Boces: Printing	1670	490	10	5145	2,254	-	3,500	4,000		4,000	500
Materials & Supplies	1670	501	08	0000	16,024	18,500	18,250	18,250		18,250	0
Total Central Printing & Mailing					267,488	270,031	283,905	223,150	-	223,150	(60,755)
Central Word Processing											
Salaries: Word Processing	1675	160	10	0000	15,438		-	-		-	0
Salaries: Individual Contract	1675	167	10	0099			-	-		-	0
Equipment Service Contract	1675	465	08	0000			500	-		-	(500)
Materials & Supplies	1675	501	08	0000	378	308	500	-		-	(500)
Total Central Word Processing					15,816	308	1,000	-	-	-	(1,000)
Central Data Processing											
Contractual Expenses	1680	400	09	0000	6,030	9,555	7,000	7,800		7,800	800
Boces: LHRIC - LEAP Reporting/Test Scoring/STEP	1680	490	09	6118	16,261	36,280	36,280	40,000		40,000	3,720
Boces: Microfilm	1680	490	09	6625		550	550	600		600	50
Materials & Supplies	1680	501	09	0000			150	150		150	0
Total Central Data Processing					22,291	46,385	43,980	48,550	-	48,550	4,570
<i>Sub-Total</i>					305,595	316,724	328,885	271,700	0	271,700	(57,185)

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET				69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000	
<i>Budget to Budget Change</i>							March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget	
				Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006						
Description												
Special Items												
Insurance: General Property & Liability	1910	420	10	0000	260,894	307,000	322,920	340,000		340,000	17,080	
Risk Management	1910	490	10	6990	59,068	41,455	41,455	44,000		44,000	2,545	
Safety/Health Officer	1910	491	10	6980		21,040	21,040	21,000		21,000	(40)	
Judgment & Claims	1930	400	10	0000	87,458	3,200	-			-	0	
Sewer Tax	1950	408	10	0000	21,031	13,000	13,000	15,000		15,000	2,000	
Administrative Charge	1981	490	10	6980	372,537	380,000	380,000	377,000		377,000	(3,000)	
Rental Facilities	1981	492	10	0000		31,000	31,000	36,500		36,500	5,500	
Total Special Items					800,988	796,695	809,415	833,500	0	0	833,500	24,085
<i>Total - General Support</i>					6,835,844	7,895,111	6,991,450	7,514,190	0	0	7,514,190	522,740
Curriculum Development Supervision												
Salaries: Assistant Supt. - Curriculum	2010	157	10	0099	118,943	143,000	124,400	124,000		124,000	(400)	
Salaries: Staff Development	2010	159	08	0000	2,481	-	-			-	0	
Salaries: Curriculum Council	2010	159	10	0000		-	-			-	0	
Salaries: Summer Workshops	2010	159	10	7435	45,375	34,000	35,000	37,000		37,000	2,000	
Salaries: Individual Contracts	2010	160	10	0099	45,360	45,360	45,360	47,060		47,060	1,700	
Salaries: Individual Contracts	2010	167	10	0099		7,240	-			-	0	
Equipment - S.A.V.E.	2010	200	08	7175		106,000	50,000	20,000		20,000	(30,000)	
Contract Exp: Staff Development	2010	400	08	0000	17,139	2,075	-			-	0	
S.A.V.E. Expense and Resource Officer	2010	400	08	7175	29,543	41,000	18,000	93,000		93,000	75,000	
Contract Exp: Consultants	2010	400	10	0000		16,500	-	-		-	0	
Contract Exp: Teacher Center	2010	400	10	7210		5,000	5,000	9,600		9,600	4,600	
Test Scoring	2010	402	08	0000	31,746	39,000	39,000	39,000		39,000	0	
Contract Exp: Curriculum Council	2010	404	10	0000		6,000	6,000	11,500		11,500	5,500	
Printing	2010	407	08	0000	3,056	5,000	5,000	5,000		5,000	0	
Postage	2010	413	08	0000		-	-	-		-	0	
Travel & Conference	2010	415	08	0000	905	1,000	1,000	1,000		1,000	0	
Association Dues	2010	416	08	0000	225	400	400	400		400	0	
Boces	2010	490	00	0000	32,123	-	-	-		-	0	
Boces: Curriculum	2010	490	03	5045		-	-	-		-	0	
Boces: Women Helping Girls	2010	490	08	0000		-	-	-		-	0	
Boces: Young Authors	2010	490	09	0000		-	-	-		-	0	
Boces: Destination Imagination	2010	490	09	5297		525	2,000	2,000		2,000	0	
Boces: Curriculum Development	2010	490	10	5045		19,910	19,330	37,100		37,100	17,770	
Boces: Teacher Center	2010	490	10	5120		19,932	11,350	21,400		21,400	10,050	
Boces: Curriculum Staff Development	2010	490	20	5045						-	0	
Materials & Supplies	2010	501	08	0000	12,525	1,700	1,000	1,000		1,000	0	
Total Curriculum Development Supervision					339,421	493,642	362,840	449,060	-	-	449,060	86,220
Supervision Regular Day												
Salaries: Principal & Administrators	2020	156	10	0000	1,247,109	1,116,250	1,231,000	1,365,000		1,365,000	134,000	
Salaries: Clerical	2020	160	10	0000	661,295	687,945	681,620	722,430		722,430	40,810	
Salaries: Overtime	2020	165	10	0000	10,416	11,000	11,000	11,000		11,000	0	
Salaries: Substitutes	2020	166	10	0000	19,773	14,000	14,000	14,000		14,000	0	
Salaries: Monitor - High School	2020	167	01	0000	26,617	27,745	46,215	69,325		69,325	23,110	

YORKTOWN CENTRAL SCHOOL DISTRICT					69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
2006-2007 PROPOSED BUDGET												
<i>Budget to Budget Change</i>						6.97%						
Description					Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006	March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
Salaries: Monitor - District-Wide	2020	167	10	0099	20,800	36,580	-	-	-	-	0	
Equipment	2020	200	01	0000	-	-	-	-	-	-	0	
Contract Expense: Graduation	HS	2020	400	01 3612	12,035	15,550	14,790	15,000	-	15,000	210	
Contract Expense: Middle School	MS	2020	400	02 0000	6,336	7,135	6,745	6,745	-	6,745	0	
Contract Expense: French Hill	FH	2020	400	03 7769	-	-	-	-	-	-	0	
Contract Expense: Brookside	BS	2020	400	04 0000	3,055	8,055	6,055	6,055	-	6,055	0	
Contract Expense: Crompond		2020	400	05 7769	-	-	-	-	-	-	0	
Contractual: Sasi Training		2020	400	10 0001	1,500	-	-	-	-	-	0	
Professional Improvement Plan: Yaas		2020	403	10 9117	5,365	17,500	7,500	10,000	-	10,000	2,500	
Printing	HS	2020	407	01 0000	13,737	15,000	15,000	15,000	-	15,000	0	
Miscellaneous	HS	2020	410	01 0000	-	-	-	-	-	-	0	
Postage - High School		2020	413	01 0000	32,208	24,495	24,495	20,000	-	20,000	(4,495)	
Postage - Middle School		2020	413	02 0000	9,798	6,445	6,445	6,445	-	6,445	0	
Postage - French Hill		2020	413	03 0000	1,121	1,060	1,060	1,060	-	1,060	0	
Postage - Brookside		2020	413	04 0000	1,317	1,060	1,060	1,060	-	1,060	0	
Postage - Crompond		2020	413	05 0000	1,107	1,060	1,060	1,060	-	1,060	0	
Postage - Mohansic		2020	413	07 0000	1,393	1,000	1,000	1,000	-	1,000	0	
Association Dues: High School		2020	416	01 0000	3,904	4,645	4,890	4,890	-	4,890	0	
Association Dues: High School Yaas		2020	416	01 9117	1,600	1,600	1,600	2,000	-	2,000	400	
Association Dues: Middle School		2020	416	02 0000	598	120	625	625	-	625	0	
Association Dues: Middle School Yaas		2020	416	02 9117	420	1,200	1,200	1,200	-	1,200	0	
Association Dues: French Hill Yaas		2020	416	03 0000	85	400	400	400	-	400	0	
Association Dues: Brookside Yaas		2020	416	04 0000	-	400	400	400	-	400	0	
Association Dues: Crompond Yaas		2020	416	05 0000	380	400	400	400	-	400	0	
Association Dues: Dir. PPS Yaas		2020	416	06 0000	251	800	400	800	-	800	400	
Association Dues: Mohansic Yaas		2020	416	07 0000	-	400	400	400	-	400	0	
Telephone - Middle School		2020	418	02 0000	-	-	-	-	-	-	0	
Equipment Repair	HS	2020	464	01 0000	1,600	2,000	2,000	2,000	-	2,000	0	
Boces: Today's Students Tomorrows Teachers		2020	490	10 5116	-	-	-	-	-	-	0	
Boces: Yaas		2020	490	10 9117	-	-	-	-	-	-	0	
Boces: Administrative Training		2020	490	10 9118	-	4,300	-	-	-	-	0	
Total Supervision Regular Day					2,083,820	2,008,145	2,081,360	2,278,295	-	-	2,278,295	196,935
<i>Sub-Total</i>					<i>2,423,241</i>	<i>2,501,787</i>	<i>2,444,200</i>	<i>2,727,355</i>	<i>0</i>	<i>0</i>	<i>2,727,355</i>	<i>283,155</i>
Teaching Regular School												
Salaries: 1/2 Day Kindergarten Teachers		2110	150	10 0000	547,061	505,000	548,100	526,000	-	526,000	(22,100)	
Salaries: Nova French Hill		2110	151	03 5415	-	-	-	-	-	-	0	
Salaries: Nova Brookside		2110	151	04 5415	-	-	-	-	-	-	0	
Salaries: Nova Crompond		2110	151	05 5415	-	-	-	-	-	-	0	
Salaries: Nova Mohansic		2110	151	07 5415	-	-	-	-	-	-	0	
Salaries: Elementary Teachers		2110	151	10 0000	9,119,693	9,750,000	9,766,500	10,365,000	-	10,365,000	598,500	
Salaries: Academic Interventions		2110	151	10 1111	-	-	-	-	-	-	0	
Salaries: Gifted & Talented - Elementary		2110	151	10 3327	440,682	474,000	350,000	276,000	-	276,000	(74,000)	
Salaries: Nova High School		2110	152	01 5415	-	-	-	-	-	-	0	
Salaries: Nova Middle School		2110	152	02 5415	-	-	-	-	-	-	0	
Salaries: Summer School		2110	152	02 summ	-	20,000	20,000	22,000	-	22,000	2,000	

YORKTOWN CENTRAL SCHOOL DISTRICT				69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
2006-2007 PROPOSED BUDGET											
Budget to Budget Change					6.97%						
Description				Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006	March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
Salaries: Secondary Teachers	2110	152	10	0000	10,308,989	10,806,000	11,245,000	12,082,000	(39,000)	12,043,000	798,000
Salaries: Subs K-6 (IA)	2110	153	10	0000	46,207	15,000	30,000	33,000		33,000	3,000
Salaries: Subs 7-12 (IA)	2110	154	10	0000	141,991	80,000	40,000	43,000		43,000	3,000
Salaries: Teaching Assistants	2110	155	10	0000	212,899	259,650	235,000	283,500		283,500	48,500
Salaries: Teaching Assist Subs	2110	155	10	1000	17,218	10,000	10,000	11,000		11,000	1,000
Salaries: Elementary Substitutes	2110	156	10	0000	281,606	148,000	148,000	159,000		159,000	11,000
Salaries: Secondary Substitutes	2110	157	10	0000	257,420	300,000	240,000	257,000		257,000	17,000
Salaries: Other Teaching Salaries - Chaperones	2110	158	10	0000	19,146	20,000	29,820	31,910		31,910	2,090
Salaries: Home Tutors	2110	158	10	7775	29,601	40,000	40,000	42,800		42,800	2,800
Salaries: Other Nova	2110	159	05	5415			-			-	0
Other Salary Provisions	2110	159	10	0000			-			-	0
Salaries - Academic Intervention Services	2110	159	10	1111	15,284	35,000	35,000	37,450		37,450	2,450
Salaries: Instructional Aides	2110	162	10	0000	1,142,892	1,191,500	1,208,500	1,195,000		1,195,000	(13,500)
Salaries: Substitute Instructional Aides	2110	163	10	0000	84,322	71,000	71,000	76,000		76,000	5,000
Salaries: Lab Aides	2110	164	01	7132	634	250	1,500	1,600		1,600	100
Salaries: Student Helpers-S.S.	2110	164	01	7513	172	-	1,900	2,100		2,100	200
Salaries:Extra Time - Instructional Aides	2110	165	10	0000	40,697	13,100	3,100	3,300		3,300	200
Equipment: High School	2110	200	01	0000	71,476	7,000	12,470	12,470		12,470	0
Equipment: Mathematics	2110	200	01	5173			-	-		-	0
Equipment: Nova	2110	200	01	5415			-	-		-	0
Equipment: Science	2110	200	01	7132			-	-		-	0
Equipment: Social Studies	2110	200	01	7513			-	-		-	0
Equipment: Middle School	2110	200	02	1000	3,124	2,500	3,650	3,650		3,650	0
Equipment: French Hill	2110	200	03	0000	4,285	8,550	8,550	8,550		8,550	0
Equipment: Brookside	2110	200	04	0000	7,171	7,500	7,500	7,500		7,500	0
Equipment: Crompond	2110	200	05	1000	4,279	2,600	2,600	2,600		2,600	0
Equipment: Mohansic	2110	200	07	0000	3,488	1,080	1,080	1,080		1,080	0
Equipment: Furniture	2110	200	10	0000			-	-		-	0
Equipment: Music	2110	200	10	5773			-	-		-	0
Equipment: Nova	2110	200	10	5415	1,190	10,000	10,000	10,000		10,000	0
Replacement Equipment: English	2110	201	01	2534			-	-		-	0
Contract Exp: High School	HS	2110	400	01	0000	44,350	11,000	19,325		19,325	0
Contract Expense : Monitor		2110	400	01	0002		22,000	20,600		21,580	980
Contract Exp: Middle States		2110	400	01	0001	300	2,395	2,395		2,395	0
Contract Exp: Middle School	MS	2110	400	02	0000	18,393	8,000	13,100		13,100	0
Contract Exp: French Hill	FH	2110	400	03	0000	200	2,700	2,500		2,500	0
Contract Exp: Brookside	BS	2110	400	04	0000	(557)	895	-		-	0
Contract Exp: Crompond	CR	2110	400	05	0000	1,463	1,200	1,200		1,200	0
Contract Exp: Mohansic	MO	2110	400	07	0000	186	1,300	1,000		1,000	0
Contractual Expense: District		2110	400	10	0000	755	117,000	-		-	0
Contract Exp: Nova		2110	400	10	5415	15,372	6,000	5,000		5,000	0
Contract Exp: Music		2110	400	10	5773		6,500	-		-	0
Prof Improv Plan: Clerical		2110	403	10	0000	622	4,800	3,000		3,000	0
Prof Improv Plan: Teacher Aides		2110	403	10	1322	7,350	5,000	5,000		6,000	1,000
Prof Improv Plan: Yct		2110	403	10	7211	26,635	35,000	30,000		40,000	10,000
Prof Improv Plan: Teach Assistants		2110	403	10	7213	150	2,200	1,600		1,600	0

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET					69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
<i>Budget to Budget Change</i>								March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
6.97%					Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006					
Description												
Misc: Math Comp.	HS	2110	410	01	5173	413	500	500	500		500	0
Travel: In-District		2110	414	10	0000	1,104	2,000	2,000	2,000		2,000	0
Travel: Conferences-Music	HS	2110	415	01	5773	2,368	1,300	-	2,000		2,000	2,000
Association Dues: Core Subjects		2110	416	02	1000		-	-	-		-	0
Association Dues: Gifted & Talented		2110	416	02	3327		-	-	-		-	0
Association Dues: Mathematics		2110	416	02	5173		-	-	-		-	0
Association Dues: Music		2110	416	02	5773		-	-	-		-	0
Student Accident Insurance		2110	424	10	0000	16,150	20,000	20,000	20,000		20,000	0
Rental Instruction Equipment	HS	2110	432	01	5773	317	500	500	500		500	0
Consultant - Gifted & Talented		2110	446	10	3327		-	-	-		-	0
Computer Software - High School		2110	461	01	2630	9,977	-	-	-		-	0
Computer Software - Middle School		2110	461	02	2630	14,759	-	-	-		-	0
Computer Software - French Hill		2110	461	03	2630	5,852	525	-	-		-	0
Computer Software - Brookside		2110	461	04	2630	7,533	-	-	-		-	0
Computer Software - Crompond		2110	461	05	2630	7,207	70	-	-		-	0
Computer Software - Mohansic		2110	461	07	2630	5,412	-	-	-		-	0
Equipment Repair: Music - High School	HS	2110	464	01	5773	9,555	5,000	5,000	5,000		5,000	0
Equipment Repair: Music - District		2110	464	10	5773		-	-	10,000		10,000	10,000
Equipment Repair: Science - High School	HS	2110	464	01	7132	1,000	1,000	1,000	1,000		1,000	0
Equipment Repair: Home And Careers - Middle Sch		2110	464	02	3552		-	-	-		-	0
Equipment Repair: Music - Middle School		2110	464	02	5773		3,500	-	-		-	0
Equipment Repair: Science - Middle School		2110	464	02	7132		-	-	-		-	0
Equipment Repair: Tech Education - Middle Sch		2110	464	02	7215		-	-	-		-	0
Audio Visual Repair		2110	464	10	1725	132	5,500	4,000	4,000		4,000	0
Equipment Service Contract - High School		2110	465	01	0000		-	-	-		-	0
Equipment Service Contract - Middle School		2110	465	02	0000		-	-	-		-	0
Equipment Service Contract - French Hill		2110	465	03	0000		-	-	-		-	0
Equipment Service Contract - Brookside		2110	465	04	0000		-	-	-		-	0
Equipment Service Contract - Crompond		2110	465	05	0000		-	-	-		-	0
Equipment Service Contract - Mohansic		2110	465	07	0000		-	-	-		-	0
Home & Hospital Tutoring		2110	470	10	7775	16,040	12,560	10,000	15,000		15,000	5,000
Tuition: Foster Children		2110	471	10	0000		-	2,000	2,000		2,000	0
Textbooks :Special Education - Middle School	MS	2110	481	02	2250		-	-	-		-	0
Textbooks: High School	HS	2110	481	01	0000	73,947	79,475	79,475	79,475		79,475	0
Textbooks: Alternative High School	HS	2110	481	01	1472	3,000	3,000	3,000	3,000		3,000	0
Textbooks: Middle School	MS	2110	481	02	0000	77,704	87,640	59,700	59,700		59,700	0
Textbooks: French Hill	FH	2110	481	03	0000	24,846	25,270	25,270	25,270		25,270	0
Textbooks: Brookside	BS	2110	481	04	2534	29,154	25,555	25,555	25,555		25,555	0
Textbooks: Crompond	CR	2110	481	05	0000	27,083	27,105	27,105	27,105		27,105	0
Textbooks: Mohansic	MO	2110	481	07	0000	25,974	22,345	22,345	22,345		22,345	0
Textbooks District	DS	2110	481	10	0000	17,922	18,000	18,000	18,000		18,000	0
Textboks: Yeshiva	DS	2110	481	10	1000	6,604	15,000	15,000	16,500		16,500	1,500
Textbooks: Mathematics	DS	2110	481	10	5173		-	-	-		-	0
Textbooks: Social Studies	DS	2110	481	10	7513		-	-	-		-	0
Textbooks: Spelling	DS	2110	481	10	7624		-	-	-		-	0
Textbooks: Workbooks	DS	2110	483	10	0000		-	-	-		-	0

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET						69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
<i>Budget to Budget Change</i>						6.97%			March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
Description						Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006					
Boces: Occupational Education Reg.Course	HS	2110	490	01	5116	708,080	481,182	539,630	561,000			561,000	21,370
Boces: Public Relations		2110	490	08	6900		-	6,415	6,415			6,415	0
Boces: Walkabout		2110	490	10	4055		39,278	18,120	18,120			18,120	0
Boces: Outdoor Ed.		2110	490	10	4065		6,509	-	-			-	0
Boces: Arts In Education		2110	490	10	4775		40,000	40,000	40,000			40,000	0
Boces: Career Development		2110	490	10	5153		-	3,200	3,200			3,200	0
Boces: Instructional Kits		2110	490	10	5225		22,275	24,690	24,690			24,690	0
Boces: College Clinic/Conference		2110	490	10	5233		2,600	2,550	2,500			2,500	(50)
Boces: Science 21		2110	490	10	5425		9,010	-	-			-	0
Boces: Sub-Finder		2110	490	10	6060		-	28,885	29,000			29,000	115
Boces: Seminar		2110	490	10	7253		-	-	-			-	0
Materials & Supplies: High School	HS	2110	501	01	0000	158,779	97,100	86,595	76,595			76,595	(10,000)
Materials & Supplies: Alternative Education	HS	2110	501	01	1472		-	-	7,500			7,500	7,500
Materials & Supplies: High School Custodial	HS	2110	501	01	1620	1,300	1,500	1,500	1,500			1,500	0
Materials & Supplies: Middle School	MS	2110	501	02	0000	59,660	60,000	50,850	45,850			45,850	(5,000)
Materials & Supplies: Middle School Custodial	MS	2110	501	02	1620	976	1,050	1,050	1,050			1,050	0
Materials & Supplies: French Hill	FH	2110	501	03	0000	22,671	20,000	15,885	15,885			15,885	0
Materials & Supplies: French Hill Custodial	FH	2110	501	03	1620	1,134	1,060	1,060	1,060			1,060	0
Materials & Supplies: Art	FH	2110	501	03	1670	3,861	3,980	3,980	3,980			3,980	0
Materials & Supplies: Kindergarten	FH	2110	501	03	4352	2,826	2,865	2,865	2,865			2,865	0
Materials & Supplies: Mathematics	FH	2110	501	03	5173		-	-	-			-	0
Materials & Supplies: Music	FH	2110	501	03	5773	900	935	935	935			935	0
Materials & Supplies: Reading	FH	2110	501	03	6212		-	-	-			-	0
Materials & Supplies: Physical Education	FH	2110	501	03	6397	1,560	1,580	1,580	1,580			1,580	0
Materials & Supplies: Science	FH	2110	501	03	7132	509	530	530	530			530	0
Materials & Supplies: Speech	FH	2110	501	03	7622	705	720	720	720			720	0
Materials & Supplies: Brookside	BS	2110	501	04	1000	28,098	24,700	21,310	21,310			21,310	0
Materials & Supplies: Brookside Custodial	BS	2110	501	04	1620	806	1,660	1,245	1,245			1,245	0
Materials & Supplies: Brookside Nova	BS	2110	501	04	5415		-	-	-			-	0
Materials & Supplies: Crompond	CR	2110	501	05	1000	19,920	20,035	13,545	13,545			13,545	0
Materials & Supplies: Crompond - Custodial	CR	2110	501	05	1620	838	1,080	1,020	1,020			1,020	0
Materials & Supplies: Art	CR	2110	501	05	1670	2,055	2,465	2,080	2,080			2,080	0
Materials & Supplies: Gifted & Talented	CR	2110	501	05	3327	474	500	960	960			960	0
Materials & Supplies: Mathematics	CR	2110	501	05	5173		-	-	-			-	0
Materials & Supplies: Crompond Nova	CR	2110	501	05	5415		-	-	-			-	0
Materials & Supplies: Music, Instrumental	CR	2110	501	05	5774	394	210	410	410			410	0
Materials & Supplies: Music, Strings	CR	2110	501	05	5775	396	300	410	410			410	0
Materials & Supplies: Music, Vocal	CR	2110	501	05	5776	596	350	610	610			610	0
Materials & Supplies: Physical Education	CR	2110	501	05	6397	731	670	815	815			815	0
Materials & Supplies: Science	CR	2110	501	05	7132	370	210	410	410			410	0
Materials & Supplies: Social Studies	CR	2110	501	05	7513		-	-	-			-	0
Materials & Supplies: Speech	CR	2110	501	05	7622	389	210	410	410			410	0
Materials & Supplies: Mohansic	MO	2110	501	07	1000	23,469	22,000	15,990	15,990			15,990	0
Materials & Supplies: Mohansic Custodial	MO	2110	501	07	1620	266	805	1,000	1,000			1,000	0
Materials & Supplies: Art	MO	2110	501	07	1670	3,737	4,000	4,000	4,000			4,000	0
Materials & Supplies: Kindergarten	MO	2110	501	07	4352		-	-	-			-	0

YORKTOWN CENTRAL SCHOOL DISTRICT				69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
2006-2007 PROPOSED BUDGET											
Budget to Budget Change					6.97%						
Description				Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006	March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
Materials & Supplies: Nova	MO	2110	501 07 5415		-	-	-			-	0
Materials & Supplies: Music	MO	2110	501 07 5773	708	700	700	700			700	0
Materials & Supplies: Reading	MO	2110	501 07 6212		-	-	-			-	0
Materials & Supplies: Physical Education	MO	2110	501 07 6397	788	800	800	800			800	0
Materials & Supplies: Science	MO	2110	501 07 7132	466	1,000	1,000	1,000			1,000	0
Materials & Supplies: Speech	MO	2110	501 07 7622	556	700	700	700			700	0
Materials & Supplies: Gifted & Talented		2110	501 10 3327		-	-	-			-	0
Materials & Supplies: Science		2110	501 10 7132		-	-	-			-	0
Materials & Supplies: Speech		2110	501 10 7622	1,488	-	-	-			-	0
Materials & Supplies: Spelling		2110	501 10 7624		-	-	-			-	0
Films: Science		2110	522 01 7132		-	-	-			-	0
Classroom Supplies: Art		2110	525 03 1670		-	-	-			-	0
Classroom Supplies: Art		2110	525 05 1670	920	980	980	980			980	0
Total Teaching Regular School				24,351,225	25,235,114	25,393,875	26,862,530	(39,000)	-	26,823,530	1,429,655
Programs Special Education											
Salaries: Elementary Teachers		2250	151 10 0000	1,746,324	1,982,005	2,189,000	2,209,000			2,209,000	20,000
Salaries: Secondary Teachers		2250	152 10 0000	2,691,806	2,916,198	2,519,000	2,497,000			2,497,000	(22,000)
Salaries: Other Tutors		2250	158 10 0000	25,929	31,000	35,000	35,000			35,000	0
Salaries: Summer Work Cse		2250	159 10 0000	63,697	67,000	67,000	70,000			70,000	3,000
Salaries: Occupational Therapists		2250	159 10 5116	112,549	197,000	122,015	196,225			196,225	74,210
Salaries: Instructional Aides		2250	162 10 0000	1,359,380	1,520,000	1,560,000	1,803,000			1,803,000	243,000
Equipment		2250	200 10 0000	20,514	26,250	25,000	25,000			25,000	0
Contractual Expenses		2250	400 06 0000	17,042	217,000	215,000	340,000			340,000	125,000
Contractual Exp. CSE		2250	400 06 1553		14,000	10,000	20,000			20,000	10,000
Contractual 1099		2250	404 06 0000	321,189	121,000	-	18,000			18,000	18,000
Tuition: Lakeland		2250	470 10 4151	77,325	230,000	110,000	117,700			117,700	7,700
Tuition: Kiryas Joel		2250	470 10 4163		-	-	50,000			50,000	50,000
Tuition: 4201		2250	470 10 4201	88,938	150,000	150,000	235,000			235,000	85,000
Tuition: Reconciliation Rate		2250	470 10 6910	26,901	30,000	30,000	30,000			30,000	0
Contractual: Tutoring		2250	470 10 7775	8,864	20,700	20,000	20,000			20,000	0
Tuition: Ardsley School Dist.		2250	470 10 9915		-	-	-			-	0
Tuition: Devereux, Beneto-Brandywine		2250	470 10 9915		50,500	-	54,035			54,035	54,035
Tuition: Bronxville		2250	470 10 9918		87,925	-	94,100			94,100	94,100
Tuition: Margaret Chapman School		2250	470 10 9919		-	-	-			-	0
Tuition: Bancroft		2250	470 10 9920		-	-	-			-	0
Tuition: Bedford School		2250	470 10 9921		-	-	-			-	0
Tuition: Devereux, Millwood		2250	470 10 9923	45,882	57,405	110,100	55,640			55,640	(54,640)
Tuition: White Plains School		2250	470 10 9924		-	-	-			-	0
Tuition: Karafin		2250	470 10 9925	16,992	22,115	-	23,670			23,670	23,670
Tuition: Clearview		2250	470 10 9926	100,608	108,300	108,300	110,370			110,370	2,070
Tuition: Kids Peace		2250	470 10 9927	39,880	-	-	-			-	0
Tuition: Eastchester		2250	470 10 9928	171,102	218,340	254,400	235,400			235,400	(19,000)
Tuition: The Grove School		2250	470 10 9929		-	-	-			-	0
Tuition: Green Chimney		2250	470 10 9930	26,390	10,760	30,200	32,315			32,315	2,115
Tuition: Hawthorne Country Day		2250	470 10 9932		14,000	-	-			-	0

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET				69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
<i>Budget to Budget Change</i>							March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
				Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006					
<i>Budget to Budget Change</i>				6.97%							
Description											
Tuition: May Institute		2250	470 10	9934		79,533	-	55,640		55,640	55,640
Tuition: Mahopac		2250	470 10	9935		-	-			-	0
Tuition: NYS Education Department		2250	470 10	9936		-	-			-	0
Tuition: NYS Center for Discovery		2250	470 10	9937	79,942	84,930	86,500	88,810		88,810	2,310
Tuition: Ossining		2250	470 10	9939		-	-			-	0
Tuition: Hillcrest		2250	470 10	9944	-	19,000	-	-		-	0
Tuition: Rockland ARC		2250	470 10	9945		-	-			-	0
Tuition: Summit School		2250	470 10	9956	12,343	-	-			-	0
Tuition: St. Agnes Rehab.		2250	470 10	9957		-	-			-	0
Tuition: Somers		2250	470 10	9958	90,938	92,000	96,000	98,440		98,440	2,440
Tuition: St. Anne Institute		2250	470 10	9959	32,115	8,600	36,000			-	(36,000)
Tuition: Devereux - Glenholme		2250	470 10	9960	32,062	5,100	50,500			-	(50,500)
Tuition: Hendrick Hudson		2250	470 10	9961	47,766	75,400	49,000	52,430		52,430	3,430
Tuition: The Center for Discovery		2250	470 10	9962		15,700	15,700	15,700		15,700	0
Tuition: St. Dominics		2250	470 10	9963		-	-			-	0
Tuition: United Cerebral Palsy		2250	470 10	9993		-	-			-	0
Tuition: Family Foundation Sch		2250	470 10	9994		-	-			-	0
Tuition: Valhalla		2250	470 10	9995		-	-			-	0
Tuition: Westchester School - Special Children		2250	470 10	9996	53,554	28,600	28,000	29,900		29,900	1,900
Tuition: Westchester Exceptional		2250	470 10	9997	59,066	62,000	62,000	31,000		31,000	(31,000)
Tuition: Wappingers		2250	470 10	9998		-	-			-	0
Tuition: Other School Placements		2250	470 10	9999	108,534	33,480	75,000	200,000		200,000	125,000
Textbooks: Spec. Ed. Program	HS	2250	481 01	2250		-	-	-		-	0
Textbooks: Spec. Ed. Program	HS	2250	481 10	0000		-	-	-		-	0
Textbooks: Paperback Spec. Ed. Program	HS	2250	482 01	0000		-	-	-		-	0
Textbooks: Workbooks: Spec. Educaion	CR	2250	483 05	2250		-	-	-		-	0
Textbooks: Newspapers/Mags. Hand.Pr	HS	2250	484 01	0000		-	-	-		-	0
Boces:Project Aim Southern Westchester BOCES		2250	490 01	2298	2,253,774	345,840	295,700	-		-	(295,700)
Boces: Psychiatric Testing		2250	490 07	6792		-	5,000	3,000		3,000	(2,000)
Boces: Psychologist Service		2250	490 09	5153		-	20,000	20,000		20,000	0
Boces: So. Westchester Multiple Handicapped		2250	490 10	2018		-	-	-		-	0
Boces: Severe Communication Disorder		2250	490 10	2042		100,886	-	104,090		104,090	104,090
Boces: Learning Center Opt 2		2250	490 10	2112		265,210	271,495	332,810		332,810	61,315
Boces: Learning Center Opt3		2250	490 10	2122		32,835	-	-		-	0
Boces: Option 2 Program		2250	490 10	2132		39,200	180,000	187,200		187,200	7,200
Boces: Pinesbrdge Multiple Handicapped		2250	490 10	2152		422,945	422,945	488,640		488,640	65,695
Boces: Multiple Disabled 1:1 Aid		2250	490 10	2154		153,914	-	-		-	0
Boces: Walden In The Woods		2250	490 10	2182		-	-	-		-	0
Boces: Project Aim 1:1		2250	490 10	2182		53,681	-	-		-	0
Boces: Project Aim II		2250	490 10	2298		-	-	377,975		377,975	377,975
Boces: Spec. Ed Gifted		2250	490 10	2302		41,790	29,675	31,770		31,770	2,095
Boces: Alternative High School		2250	490 10	2312		96,552	224,990	33,195		33,195	(191,795)
Boces: EXL - So. Boces		2250	490 10	2331		41,789	-	-		-	0
Boces: Intensive Services So. Westchester Boces		2250	490 10	2338		37,175	83,580	44,390		44,390	(39,190)
Boces: TSP/FRAG Regents		2250	490 10	2354		108,755	-	-		-	0
Boces: Traumatic Brain Injury Team		2250	490 10	2352		21,945	10,000	22,000		22,000	12,000

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET				69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
<i>Budget to Budget Change</i>							March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
6.97%				Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006					
Description											
Boces: Therapeutic Support		2250	490 10 2448		105,550	217,510	229,910			229,910	12,400
Boces: Therapeutic Support 1:1 Aid		2250	490 10 2480		24,090	-				-	0
Boces: Visually Impaired		2250	490 10 3012		148,000	176,000	130,000			130,000	(46,000)
Boces: Hearing Impaired		2250	490 10 3022		110,732	80,000	129,450			129,450	49,450
Boces: Related Speech		2250	490 10 3072		49,900	85,000	85,000			85,000	0
Boces: Related Adapt.Phy Ed		2250	490 10 3092		-	-				-	0
Boces: Related Physical Therapy		2250	490 10 3122		36,150	60,000	40,000			40,000	(20,000)
Boces: Related Occupational Therapy		2250	490 10 3132		22,640	40,000	40,000			40,000	0
BOCES: Counseling Services - Individual		2250	490 10 3141		1,250	-	-			-	0
Boces: Related Counseling		2250	490 10 3142		4,675	10,000	10,000			10,000	0
Boces: Intensive Day Treatment		2250	490 10 4022		7,730	7,000	7,000			7,000	0
Boces: Comp Support Services So. Westchester		2250	490 10 5308		15,250	150,000	192,200			192,200	42,200
Boces: OCC Therapy SWB		2250	490 10 5342		40,100	-				-	0
Boces: Physical therapy IND SWB		2250	490 10 5344		6,640	-				-	0
BOCES: SERV Speech SWB		2250	490 10 5346		21,580					-	
BOCES: Speech Group SWB		2250	490 10 5347		3,320					-	
BOCES: Counseling Individual SWB		2250	490 10 5348		3,320					-	
BOCES: Omp SUPP Counsel Group		2250	490 10 5349		1,660					-	
BOCES: OT Consult/Ind SWB		2250	490 10 5368		3,320					-	
BOCES: Comp SUPP Serv SWB		2250	490 10 5382		3,320					-	
Boces: West Prep		2250	490 10 8605		-	-				-	0
Boces: Remedial		2250	490 10 9946		6,640	15,000	15,000			15,000	0
Materials & Supplies: High School	HS	2250	501 01 0000		-	-	-			-	0
Materials & Supplies: Middle School	MS	2250	501 02 0000		-	-	-			-	0
Materials & Supplies: French Hill	FH	2250	501 03 0000	2,190	4,150	4,150	4,150			4,150	0
Materials & Supplies: Brookside	BS	2250	501 04 0000		-	-	-			-	0
Materials & Supplies: Crompond	BS	2250	501 05 0000		-	-	-			-	0
Materials & Supplies: Special Education		2250	501 06 0000	32,309	18,000	16,000	16,000			16,000	0
Materials & Supplies: Mohansic	MO	2250	501 07 0000	3,610	2,700	5,000	5,000			5,000	0
Materials & Supplies: Periodicals		2250	524 06 0000	382	500	500	500			500	0
Total Programs Special Education				9,769,897	10,999,575	10,463,260	11,392,655	-	-	11,392,655	929,395
Svc Pupils With Special Needs											
Textbooks: Reading	MS	2270	480 02 6212							-	0
Textbooks: Learning Center	HS	2270	481 01 4216							-	0
Materials & Supplies: Learning Center	HS	2270	501 01 4216	510	500	510	510			510	0
Materials & Supplies: Reading	MS	2270	501 02 6212							-	0
Total Svc Pupils With Special Needs				510	500	510	510	0	0	510	0
<i>Sub-Total Special Education</i>				<i>9,770,407</i>	<i>11,000,075</i>	<i>10,463,770</i>	<i>11,393,165</i>	<i>0</i>	<i>0</i>	<i>11,393,165</i>	<i>929,395</i>
Employment Prep Education											
Boces: Aided Reg Summer School		2330	490 01 6000		14,210	15,650	12,000			12,000	(3,650)
Boces: Evening High School		2330	490 10 0000	94,696	80,000	80,000	129,000	(34,000)		95,000	15,000
Total Employment Prep Education				94,696	94,210	95,650	141,000	(34,000)	-	107,000	11,350

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET					69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
<i>Budget to Budget Change</i>								March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
6.97%					Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006					
Description												
Salaries: Librarians		2610	151	10	0000	503,251	532,720	532,720	562,000		562,000	29,280
Aided Materials: High School		2610	461	01	0000	312	8,325	8,325	8,325		8,325	0
Aided Materials: Middle School		2610	461	02	0000	2,176	6,425	6,425	6,425		6,425	0
Aided Materials: French Hill		2610	461	03	0000	4,650	2,645	2,645	2,645		2,645	0
Aided Materials: Brookside		2610	461	04	0000	3,004	2,740	2,675	2,675		2,675	0
Aided Materials: Crompond		2610	461	05	0000	2,908	2,840	2,840	2,840		2,840	0
Aided Materials: Mohansic		2610	461	07	0000	2,396	2,340	2,340	2,340		2,340	0
Special Schools		2610	461	10	0000	-	-	-	-		-	0
Aided Materials - Our Montessori		2610	461	45	0000	298	300	300	325		325	25
Aided Materials: St. Patrick's		2610	461	46	0000	2,189	2,105	2,105	2,100		2,100	(5)
Aided Materials: The Seed		2610	461	47	0000	130	145	145	80		80	(65)
Aided Materials: Yeshiva		2610	461	48	0000	2,082	1,900	1,900	1,810		1,810	(90)
Equipment Repair		2610	464	02	0000	75	430	430	430		430	0
Equipment Service Contract		2610	465	01	0000	533	525	525	525		525	0
Boces: Professional Library		2610	490	10	0000	38,762	35,485	30,995	30,995		30,995	0
Boces: Library Automation So. West. Boces		2610	490	10	1556	-	-	-	-		-	0
Materials & Supplies - High School	HS	2610	501	01	0000	1,762	1,600	1,600	1,600		1,600	0
Materials & Supplies - French Hill	FH	2610	501	03	0000	588	670	670	670		670	0
Materials & Supplies - Brookside	BS	2610	501	04	0000	921	935	935	935		935	0
Materials & Supplies - Crompond	CR	2610	501	05	0000	807	1,140	1,140	1,140		1,140	0
Materials & Supplies - Mohansic	MO	2610	501	07	0000	631	700	700	700		700	0
Computer Supplies - Crompond		2610	502	05	0000	-	-	-	-		-	0
Records & Tapes - High School	HS	2610	514	01	0000	752	1,075	1,075	1,075		1,075	0
Records & Tapes - Middle School	MS	2610	514	02	0000	2,020	2,120	2,120	2,120		2,120	0
Records & Tapes - French Hill		2610	514	03	0000	-	-	-	-		-	0
Records & Tapes - Brookside		2610	514	04	0000	-	530	530	530		530	0
Records & Tapes - Crompond		2610	514	05	0000	1,144	510	510	510		510	0
Library Books - High School	HS	2610	521	01	0000	7,809	2,500	2,500	2,500		2,500	0
Library Books - Middle School		2610	521	02	0000	10,442	2,500	2,500	2,500		2,500	0
Library Books - French Hill		2610	521	03	0000	5,152	2,500	2,500	2,500		2,500	0
Library Books - Brookside		2610	521	04	0000	8,539	2,500	2,500	2,500		2,500	0
Library Books - Crompond		2610	521	05	0000	7,468	2,500	2,500	2,500		2,500	0
Library Books - Mohansic		2610	521	07	0000	4,774	2,500	2,500	2,500		2,500	0
Library Books - District		2610	521	10	0000	-	-	-	-		-	0
Films - Middle School	MS	2610	522	02	0000	668	960	960	960		960	0
Periodicals High School	HS	2610	524	01	0000	3,327	3,800	3,800	3,800		3,800	0
Periodicals - Middle School	MS	2610	524	02	0000	1,093	1,175	1,175	1,175		1,175	0
Periodicals - French Hill		2610	524	03	0000	751	770	770	770		770	0
Periodicals - Brookside		2610	524	04	0000	797	870	870	870		870	0
Periodicals - Crompond		2610	524	05	0000	463	825	825	825		825	0
Periodicals - Mohansic		2610	524	07	0000	462	500	500	500		500	0
Library Supplies - High School		2610	534	01	0000	-	-	-	-		-	0
Library Supplies - Middle School	MS	2610	534	02	0000	2,128	2,235	2,235	2,235		2,235	0
Library Supplies - Crompond		2610	534	05	0000	-	-	-	-		-	0
Total School Library & Audiovisual						625,264	634,340	629,785	658,930	-	658,930	29,145

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET				69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
<i>Budget to Budget Change</i> 6.97%											
Description				Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006	March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
Educational Television											
Salary: Technician and Videographer	2620	167	10 0099	29,605	30,000	24,480	31,400			31,400	6,920
Equipment	2620	200	10 0000			-	-			-	0
Contractual Expenses	2620	400	10 0000	1,200	-	300	300			300	0
Equipment Repair	2620	464	10 0000	-	300	300	300			300	0
Material & Supplies	2620	501	10 0000	182	1,500	1,500	1,500			1,500	0
Total Educational Television				30,987	31,800	26,580	33,500	-	-	33,500	6,920
Information Services & Instructional Technology											
Salaries: Computer Ed. Coordinator	2630	152	10 1556	98,083	50,000	98,100	85,000			85,000	(13,100)
Extra Assign - Staff Training	2630	159	09 1556			-				-	0
Extra Assign - Staff Develop	2630	159	10 1556			-				-	0
Salaris - Clerical	2630	160	10 1556	49,097	50,885	50,660	52,735			52,735	2,075
Salaries: Student Helpers	2630	164	10 1556			-				-	0
Salaries: Overtime	2630	165	10 1556	197	2,385	1,000	1,100			1,100	100
Salaries: Individual Contract	2630	167	10 1556	286,834	313,000	315,000	335,995			335,995	20,995
Equipment - Computer Education	2630	200	10 1556	133,206	275,000	265,090	265,090			265,090	0
Equipment - Administrative	2630	200	10 0000	7,672	-	-	-			-	0
Equipment - Computer Aided Instruction	2630	202	10 0000			-	-			-	0
Staff Development	2630	400	10 0000	5,079	6,000	6,000	6,000			6,000	0
Contractual Expense	2630	400	10 1556	27,878	37,000	32,050	32,050			32,050	0
Travel	2630	415	10 1556	79	800	800	800			800	0
Computer Software	2630	461	08 1556	27,458	99,400	99,400	99,400			99,400	0
Computer Software	2630	461	10 1556			-	-			-	0
Computer Software: Our Montessori	2630	461	45 1556	709	750	750	810			810	60
Computer Software: St. Patrick's	2630	461	46 1556	5,693	5,255	5,255	5,175			5,175	(80)
Computer Software: The Seed	2630	461	47 1556	270	360	360	195			195	(165)
Computer Software: Yeshiva	2630	461	48 1556	-	4,735	4,735	4,515			4,515	(220)
Equipment Repair	2630	464	10 1556	11,265	16,000	15,000	15,000			15,000	0
BOCES Services - Model Schools	2630	490	01 0000	121,056	43,525	7,500	7,500			7,500	0
Materials & Supplies	2630	501	01 1556			-	-			-	0
Material & Supplies	2630	501	10 0000	35,208	17,500	45,000	45,000			45,000	0
Material & Supplies (K-8)	2630	501	10 1556			-	-			-	0
Total Computer Assisted Instruction				809,784	922,595	946,700	956,365	-	-	956,365	9,665
<i>Sub-Total</i>				<i>1,466,035</i>	<i>1,588,735</i>	<i>1,603,065</i>	<i>1,648,795</i>	<i>0</i>	<i>0</i>	<i>1,648,795</i>	<i>45,730</i>
Guidance Regular Day											
Salaries: Guidance Counselors	2810	152	10 0000	839,710	865,000	892,035	902,000			902,000	9,965
Salary Director	2810	156	10 0000			-				-	0
Salaries: Summer Work	2810	159	10 0000	42,847	49,000	48,110	52,000			52,000	3,890
Salaries: Clerical	2810	160	10 0000	191,714	218,000	217,150	226,845			226,845	9,695
Salaries: Overtime	2810	165	10 0000			13,650	15,000			15,000	1,350
Contractual Expense - High School	2810	400	01 0000	1,909	2,400	2,400	2,400			2,400	0
Cont. Exp. - Student Intervention - High School	2810	400	01 7725	35,800	35,800	35,800	57,360			57,360	21,560
Cont. Exp. - Student Intervention - Middle School	2810	400	02 7725	23,930	24,410	24,410	34,415			34,415	10,005
Cont. Exp. - Student Intervention - District	2810	400	10 7725	26,360	30,000	30,000	51,000			51,000	21,000

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET				69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
<i>Budget to Budget Change</i>							March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
6.97%				Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006					
Description											
Test Scoring	2810	402	02 0000			-	-			-	0
Printing	2810	407	02 0000			-	-			-	0
Boces	2810	490	00 0000		27,000	-	-			-	0
Materials & Supplies - High School	HS	2810	501 01 0000			-	-			-	0
Materials & Supplies - Middle School	MS	2810	501 02 0000			-	-			-	0
Testing Material - High School	HS	2810	512 01 0000	1,879		2,500	2,500			2,500	0
Testing Material - Middle School	MS	2810	512 02 0000			-	-			-	0
Books (Other Than Textbooks) - High School	HS	2810	521 01 0000			-	-			-	0
Total Guidance Regular Day				1,164,149	1,251,610	1,266,055	1,343,520	-	-	1,343,520	77,465
Health Services											
Salaries: Nurses	2815	164	10 0000	452,035	460,000	486,000	501,000			501,000	15,000
Salaries: Summer Work	2815	159	10 0000		11,000	1,000	4,400			4,400	3,400
Salaries: Overtime	2815	165	10 0000	7,443	7,600	8,000	8,500			8,500	500
Salaries: Substitutes	2815	166	10 0000	6,012	5,000	5,000	5,400			5,400	400
Equipment	2815	200	10 0000	2,678	4,500	3,755	3,755			3,755	0
Contractual Expense	2815	400	09 0000	69,794	91,000	80,000	100,000			100,000	20,000
Contractual Expense	2815	400	10 0000	5,656	10,925	9,880	9,880			9,880	0
Professional Improvement Plan	2815	403	10 0000	387	5,800	7,600	7,600			7,600	0
Printing	2815	407	10 0000	960	5,500	4,500	4,500			4,500	0
Association Dues	2815	416	10 0000	1,040	400	1,125	1,125			1,125	0
Retainer: Physician	2815	448	10 0000	45,240	45,240	45,240	45,240			45,240	0
Vaccine Administration	2815	448	10 1010	621	-	-	-			-	0
Equipment Repair	2815	464	10 0000			-	-			-	0
Materials & Supplies - High School	HS	2815	501 01 0000			-	-			-	0
Materials & Supplies - Middle school	MS	2815	501 02 0000			-	-			-	0
Materials & Supplies - French Hill	FH	2815	501 03 0000	549	745	745	745			745	0
Materials & Supplies - Brookside	BS	2815	501 04 0000	1,232	1,265	1,265	1,265			1,265	0
Materials & Supplies - Crompond	CR	2815	501 05 0000	689	765	765	765			765	0
Materials & Supplies - Mohansic	MO	2815	501 07 0000	984	1,000	1,000	1,000			1,000	0
Materials & Supplies - District		2815	501 10 0000	2,203	1,500	1,500	1,500			1,500	0
Materials & Supplies		2815	501 47 0000	396	1,000	1,000	1,000			1,000	0
Total Health Services				597,919	653,240	658,375	697,675	-	-	697,675	39,300
Psychological Services											
Salaries: Psychologists Elementary	2820	151	10 0000	240,702	247,000	384,500	355,000			355,000	(29,500)
Salaries-Psychologists Secondary	2820	152	10 0000	153,276	226,000	101,500	175,000			175,000	73,500
Salaries: Summer Work CSE	2820	159	10 0000			-	-			-	0
Materials & Supplies - High School	HS	2820	501 01 0000	1,553	1,500	1,500	1,500			1,500	0
Materials & Supplies - Middle School	MS	2820	501 02 0000			-	-			-	0
Materials & Supplies - French Hill	FH	2820	501 03 0000	515	530	530	530			530	0
Materials & Supplies - Brookside	BR	2820	501 04 0000			-	-			-	0
Materials & Supplies - Crompond	CR	2820	501 05 0000	463	510	510	510			510	0
Materials & Supplies - Mohansic	MO	2820	501 07 0000	415	700	700	700			700	0
Total Psychological Services				396,924	476,240	489,240	533,240	-	-	533,240	44,000

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET				69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
<i>Budget to Budget Change</i> 6.97%				Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006	March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
Description											
Social Work Services											
Salary: School Social Worker				2825 158 10 0000	146,911	163,000	162,000	174,000		174,000	12,000
Postage				2825 413 06 0000		1,000	1,000	1,000		1,000	0
Travel/Conferences				2825 415 06 0000	1,124	1,200	1,200	1,200		1,200	0
Materials & Supplies				2825 501 06 0000	1,098	1,200	1,200	1,200		1,200	0
Total Social Work Services					149,133	166,400	165,400	177,400	-	177,400	12,000
Pupil Services Special Schools											
Salary - Administrator				2830 156 10 0000	261,850	191,000	215,500	153,000		153,000	(62,500)
Salaries: Clerical				2830 160 06 0000	39,983	54,000	49,045	55,345		55,345	6,300
Salaries: Individual Contract				2830 160 10 0099	43,200	44,820	43,200	44,820		44,820	1,620
Printing				2830 407 06 0000	630	2,000	2,000	2,000		2,000	0
Postage				2830 413 06 0000	5,910	5,000	5,000	5,000		5,000	0
In-District Travel				2830 414 06 7775	574	750	750	750		750	0
Travel/Conferences				2830 415 06 0000	202	500	500	500		500	0
Travel/Conferences: Tutors, Home				2830 415 06 7775		-	-	-		-	0
Equipment Repair				2830 464 06 0000	721	1,500	1,500	1,500		1,500	0
Materials & Supplies				2830 501 06 0000	4,328	8,600	7,500	7,500		7,500	0
Total Pupil Services Special Schools					357,398	308,170	324,995	270,415	-	270,415	(54,580)
Cocurricular Activities											
Salaries - Elementary				2850 151 10 0000	772	-	-	-		-	0
Salaries - High School				2850 152 01 0000	57,311	67,000	67,000	69,700		69,700	2,700
Salaries: Bus Supervision				2850 152 01 1777		6,000	6,000	6,250		6,250	250
Salaries: Elementary				2850 152 03 0000		-	-	1,500		1,500	1,500
Salaries - Middle School				2850 152 10 0000	27,588	34,940	34,940	36,350		36,350	1,410
Salaries: Bus Supervision				2850 152 10 1777	5,518	3,150	3,150	3,280		3,280	130
Salaries: Destination Imagination				2850 152 10 5297	13,508	15,000	15,000	15,600		15,600	600
Equipment				2850 200 01 0000	2,000	8,000	8,000	8,000		8,000	0
Contract Expense: Activities Transportation				2850 400 09 0000		-	-	-		-	0
Destination Imagination				2850 407 01 7580	1,100	-	-	-		-	0
Printing: The Voice				2850 407 01 8531	5,392	6,000	6,000	6,000		6,000	0
Contract Expense - Miscellaneous				2850 410 01 0000	22,040	4,275	4,275	4,275		4,275	0
Contractual Expense: Musical				2850 410 01 0001		-	-	-		-	0
Authentic Research Competition				2850 410 01 1200	2,000	3,500	3,500	3,500		3,500	0
High School: Big Buddies				2850 410 01 1234		-	-	-		-	0
Misc: Mock Trial				2850 410 01 2211	1,655	4,500	4,500	4,500		4,500	0
Misc: Science Olympiad				2850 410 01 7306	3,000	3,000	3,000	3,000		3,000	0
Misc: Soupstone				2850 410 01 7576	2,000	2,000	2,000	2,000		2,000	0
Misc: Secondary Performing Arts				2850 410 01 7577	16,872	18,000	18,000	18,000		18,000	0
Misc: Student Senate				2850 410 01 7774	831	800	800	800		800	0
Contractual Expense				2850 410 10 0000	270	-	-	-		-	0
Total Cocurricular Activities					161,857	176,165	176,165	182,755	-	182,755	6,590
Interscholastic Athletics											
Salaries				2855 152 10 0000	294,974		-			-	0

YORKTOWN CENTRAL SCHOOL DISTRICT				69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
2006-2007 PROPOSED BUDGET											
<i>Budget to Budget Change</i>											
6.97%											
Description				Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006	March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
Salaries: Coaches	2855	152	01 0000		300,000	217,000	226,000	80,000		306,000	89,000
Salaries: Athletic Director	2855	156	10 0000	109,750	115,100	115,100	115,000			115,000	(100)
Salaries: Supervision	2855	159	10 0000	22,890	30,000	49,000	52,000	(15,000)		37,000	(12,000)
Salaries: Clerical	2855	160	10 0000	40,791	43,400	43,950	83,550			83,550	39,600
Salaries: Custodial Overtime	2855	165	01 0000	17,749	20,000	35,000	35,000	(15,000)		20,000	(15,000)
Salaries: Extra Time-Other	2855	169	10 0000	596		-				-	0
Equipment	2855	200	01 0000	6,410	3,200	-	-			-	0
Athletic Trips	2855	400	01 0000	207,692	305,000	233,000	245,000			245,000	12,000
Contractual Expense: Ice Hockey	2855	400	01 0001	(5,152)		-	-			-	0
Contractual Expense	2855	400	01 1000	2,795	3,000	3,000	3,000			3,000	0
Contractual Athletic Trainer Services	2855	404	01 7163	30,000	30,000	30,000	30,000			30,000	0
Association Dues	2855	416	01 0000	27,708	52,150	55,150	55,150			55,150	0
Insurance	2855	424	01 0000	20,000	6,200	21,000	21,000	(10,000)		11,000	(10,000)
Supervision - Non- District	2855	440	01 0000	2,616	3,000	3,000	3,000			3,000	0
Time Clock Operators	2855	447	01 0000			-	-			-	0
Scrimmage Officials	2855	447	01 7163	50	-	1,000	1,000			1,000	0
Recondition Uniforms	2855	463	01 0000	15,009	31,000	17,000	17,000			17,000	0
Equipment Repair	2855	464	01 0000	434	4,250	4,000	4,000			4,000	0
Boces Services:Officials	2855	490	10 5223	77,626	82,000	80,100	85,000			85,000	4,900
Materials & Supplies	2855	501	01 0000	27,401	33,000	36,100	36,100			36,100	0
Awards	2855	525	01 0000	5,978	7,000	7,000	7,000			7,000	0
Uniforms	2855	545	01 0000	9,065	26,145	20,000	20,000			20,000	0
Total Interscholastic Athletics				914,382	1,094,445	970,400	1,038,800	40,000	-	1,078,800	108,400
<i>Sub-Total</i>				<i>3,741,762</i>	<i>4,126,270</i>	<i>4,050,630</i>	<i>4,243,805</i>	<i>40,000</i>	<i>0</i>	<i>4,283,805</i>	<i>233,175</i>
Transportation											
Salaries: Transportation Administrator	5510	157	10 0099	10,546	-	13,710				-	(13,710)
Salaries:Clerical	5510	160	10 0000	42,781	55,915	55,915	57,025			57,025	1,110
Salaries: Aides	5510	162	09 0000	19,790	20,000	29,500	30,700			30,700	1,200
Salaries: Overtime	5510	165	09 0000			-				-	0
Salaries: Substitutes - Bus Aides	5510	166	09 0000	565	-	2,000	2,100			2,100	100
Salaries: Substitutes - Clerical	5510	166	10 0000	34	-	2,000	-			-	(2,000)
Salaries: Van Drivers	5510	169	09 0000	12,714	12,900	12,900	13,420			13,420	520
Equipment	5510	200	09 0000			-	-			-	0
Equipment - Bus Purchase	5510	200	10 0000			-	-			-	0
In-District Field Trips	5510	400	10 0000			-	-			-	0
Tolls	5510	409	09 0000			5,500	-			-	(5,500)
Miscellaneous: Contractual Expense	5510	410	09 0000	9,183	6,800	2,500	20,000			20,000	17,500
Postage	5510	413	09 0000	676	1,500	1,500	750			750	(750)
Vehicle Insurance	5510	422	09 0000			2,500	2,500			2,500	0
Medical Exams	5510	449	09 0000			1,000	-			-	(1,000)
Vehicle Repairs & Parts	5510	464	09 0000	357	3,000	7,500	5,000			5,000	(2,500)
Materials & Supplies	5510	501	09 0000	537	1,700	2,000	2,000			2,000	0
Fuel Reimbursement	5510	571	10 0000		150	3,500	-			-	(3,500)
Telephone - Garage	5530	418	09 0000			-	-			-	0
Telephone	5530	418	10 0000	2,069	2,700	2,500	2,500			2,500	0

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET					69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
<i>Budget to Budget Change</i>					6.97%							
Description					Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006	March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
Contractual: Diesel Fuel	5540	400	09	0000	197,121	250,000	163,100	265,000			265,000	101,900
Contract. Expense: Baumann Bus Co.	5540	400	10	0000	5,050,097	5,350,000	5,150,000	5,550,000			5,550,000	400,000
Contract. Expense: Mileage	5540	400	10	4000		18,000	3,500	30,000			30,000	26,500
Institut. Spec.Ed.:Private Contractor	5540	410	10	6639		5,000	5,000	5,000			5,000	0
Other School Placements	5540	410	10	9999			-	-			-	0
Total Transportation					5,346,470	5,727,665	5,466,125	5,985,995	-	-	5,985,995	519,870
Census												
Salaries: Clerical	8070	160	09	0000	-	-	-	-	-	-	-	0
Contractual Expenses	8070	400	09	0000	-	-	-	-	-	-	-	0
Total Census					-	-	-	-	-	-	-	-
Benefits												
Ny State Employees Retirement	9010	800	10	0000	494,011	545,451	1,009,295	871,000	(306,000)		565,000	(444,295)
Ny State Teacher's Retirement System	9020	800	10	0000	1,416,483	2,900,000	2,591,650	2,936,000	261,000		3,197,000	605,350
Social Security	9030	800	10	0000	2,853,611	3,007,000	3,006,395	3,153,000	(3,000)		3,150,000	143,605
Worker's Compensation	9040	800	10	0000	264,034	295,426	300,000	330,000			330,000	30,000
Life Insurance	9045	800	10	0000	18,816	20,000	25,000	20,000			20,000	(5,000)
Unemployment Insurance	9050	800	10	0000	14,333	52,000	50,000	35,000			35,000	(15,000)
Health Insurance	9060	800	10	0000	4,641,189	5,150,000	5,285,335	5,419,040			5,419,040	133,705
Union Welfare Benefits	9070	800	10	0000	819,961	815,000	774,050	865,000			865,000	90,950
Total Benefits					10,522,438	12,784,877	13,041,725	13,629,040	(48,000)	-	13,581,040	539,315
Debt Service												
Principal-Bond Issue - (12/93) & (8/94)	9711	600	10	6615	350,000	350,000	350,000	375,000			375,000	25,000
Principal-Teachers Retirement System (8/94)	9711	600	10	6616	-		-	-			-	0
Principal - \$34m Bond Issue - (10/01)	9711	600	10	6613	1,525,000	1,575,000	1,575,000	1,645,000			1,645,000	70,000
Principal - \$5,945,000 (balance of \$5.2m and \$995k)	9711	600	10				-	-			-	0
Principal - Athletic Field	9711	600	10	xxxx		55,000	55,000				-	(55,000)
Principal - \$51,615,000 (march 2006)	9711	600	10	xxxx	-		-				-	0
Interest - \$34m Bond Issue - (10/01)	9711	700	10	3573	1,216,566	1,155,570	1,155,570	1,092,570			1,092,570	(63,000)
Interest - \$5,945,000 (balance of \$5.2m and \$995k)	9711	700	10					145,000			145,000	145,000
Interest-Bond Issue - (12/93) & (8/94)	9711	700	10	3575	100,800	81,900	81,900	63,000			63,000	(18,900)
Interest - \$51,615,000 Bond Issue - (03/06)	9711	700	10	3573	-		-				-	0
Interest - Athletic Field	9711	700	10	xxxx		14,288	15,490				-	(15,490)
Interest-Teacher's Retirement System (8/94)	9711	700	10	3577				-			-	0
Principal :Bond Anticipation Note	9730	600	10	0000	55,000			150,000			150,000	150,000
Interest :Bond Anticipation Note	9730	700	10	0000	10,292	77,412	119,550	655,555	(425,000)		230,555	111,005
Interest :Tax Anticipation Note	9760	700	10	0000	21,667	48,000	70,000	90,000			90,000	20,000
Interest :Revenue Anticipation Note	9770	700	10	0000			-				-	0
Installment Purchase Debt: Principal	9785	600	10	0000			-				-	0
Installment Purchase Debt: Interest	9785	700	10	0000			-				-	0
Total Debt Service					3,279,325	3,357,170	3,422,510	4,216,125	(425,000)	-	3,791,125	368,615
Transfers												
Transfer To Special Aid Fund	9901	950	10	0000	150,000	165,000	165,000	175,000			175,000	10,000

YORKTOWN CENTRAL SCHOOL DISTRICT 2006-2007 PROPOSED BUDGET		69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000
<i>Budget to Budget Change</i> 6.97%		Actual 2004-2005	Estimate 2005-2006	Budget 2005-2006	March 6th Superintendent Budget 2006-2007	Post- Presentation Changes	BOE Changes	Proposed Budget 2006-2007	Change Budget to Budget
Description									
Transfer To Capital Fund	9901 900 10 0000	1,760,000	-	110,000	75,000	250,000		325,000	215,000
Total Transfers		1,910,000	165,000	275,000	250,000	250,000	-	500,000	225,000
Grand Total		69,741,443	74,476,014	73,248,000	78,612,000	(256,000)	0	78,356,000	5,108,000

**YORKTOWN CENTRAL SCHOOL DISTRICT
PROPOSED REVENUE BUDGET SUMMARY
For the School Year 2006-2007**

	Account Number	Actual Revenue 1999-00	Actual Revenue 2000-01	Actual Revenue 2001-02	Actual Revenue 2002-03	Actual Revenue 2003-04	Actual Revenue 2004-05	Revenue Estimate 2005-06	Revenue Budget 2005-06	Revenue Budget 2006-07	Increase/ (Decrease) Budget to Budget
Real Property Tax Items											
Town of Yorktown	A1001a	\$28,888,172	\$29,450,926	\$30,164,854	\$33,334,410	\$36,608,101	\$40,534,735	\$45,207,018	\$45,207,018	\$48,652,304	\$3,445,286
Town of New Castle	A1001b	516,120	546,256	608,583	684,911	784,465	805,854	873,934	873,934	961,585	87,651
Town of Cortlandt	A1001c	594,947	597,289	603,472	725,675	796,526	906,029	1,030,237	1,030,237	1,120,527	90,290
School Tax Relief Reimbursement	A1085a	3,721,578	6,175,222	9,327,874	9,916,960	11,036,034	11,663,332	12,213,152	12,213,152	12,329,732	116,580
School Tax Relief Reimbursement-Adj	A1085b	-	-	-	-	(6,234)	-	-	-	-	-
Sub-Total		33,720,817	36,769,693	40,704,783	44,661,956	49,218,892	53,909,950	59,324,341	59,324,341	63,064,149	3,739,808
Nonproperty Taxes											
Distribution From County (Sales Tax)	A1120	593,904	616,799	651,321	671,018	709,403	945,117	1,000,000	950,000	1,000,000	50,000
Sub-Total		593,904	616,799	651,321	671,018	709,403	945,117	1,000,000	950,000	1,000,000	50,000
Charges For Services											
Custodial Charges Outside Groups	A1489	21,291	19,657	25,902	36,256	21,906	19,423	25,000	35,000	35,000	-
Parking Fees	A1721	1,635	-	-	-	16,559	-	9,000	9,000	9,000	-
Sub-Total		22,926	19,657	25,902	36,256	38,465	19,423	34,000	44,000	44,000	-
Charges:Services-Oth.Dist./Govt											
Day Sch.Tuition: Special Education		-	-	-	-	-	-	-	-	-	-
Day Sch.Tuition:Foster Children	A2230a	-	71,159	(699)	-	-	-	-	-	-	-
Day Sch Tuition-Alternative HS	A2230b	8,856	-	-	-	-	-	-	-	-	-
Other Services for BOCES	A2235a	2,811	486	-	-	-	-	-	-	-	-
Oth.Serv.for BOCES-SumrSch	A2235b	-	-	-	-	-	-	-	-	-	-
Oth.Serv.:Oth Dist/Govt: Hlth Services	A2280	99,748	93,338	111,253	139,482	158,584	150,658	164,000	140,000	140,000	-
Local Gov't. - Custodial Fees - Bldg Use	A2389a	21,369	11,874	22,265	20,701	25,222	33,680	20,000	20,000	20,000	-
Oth.Serv.:Oth Dist/Govt: Reimb.(Sub)	A2389b	5,110	-	-	-	-	-	-	-	-	-
Oth.Serv.:Other Dist/Govt: Misc.	A2389m	75	125	6,629	13,185	37,687	5,280	-	-	-	-
Sub-Total		137,969	176,982	139,448	173,368	221,493	189,618	184,000	160,000	160,000	-
Use of Money & Property											
Interest & Earnings:Checking	A2401a	6,512	5,038	3,499	1,350	1,136	1,184	3,300	1,500	1,500	-
Interest & Earnings:CLASS Account	A2401b	585,898	649,895	215,076	4,789	2,958	172,248	25,000	-	51,565	51,565
Interest & Earnings:Money Market Acct	A2401c	303	156	66,796	202,813	180,965	195,976	490,000	200,000	490,000	290,000
Interest & Earnings:Payroll Account	A2401d	1,057	1,075	891	539	249	504	700	1,000	1,000	-
Interest & Earnings:Capital Fund	A2401e	29,124	6,937	360,561	2,598	1,612	519,116	-	31,000	30,000	(1,000)
Interest & Earnings:Misc.	A2401m	43,257	34,189	6,741	12,262	-	3,931	9,250	-	-	-
Sub-Total		666,151	697,290	653,564	224,351	186,920	892,959	528,250	233,500	574,065	340,565
Rental of Real Property											
Rental of Real Property:Individual	A2410	17,306	17,125	14,925	15,225	15,250	15,120	15,000	5,000	15,200	10,200
Rental of Real Property:Oth Dist/Gov	A2412	300	2,025	5,150	16,927	-	-	-	5,000	-	(5,000)
Rental of Real Property:BOCES	A2413	94,802	47,406	49,065	-	-	-	-	-	-	-
Commission	A2450	633	260	-	-	-	-	-	-	-	-
Sub-Total		113,041	66,816	69,140	32,152	15,250	15,120	15,000	10,000	15,200	5,200
Miscellaneous											
Forfeiture of Deposits	A2620	-	-	-	-	-	-	-	-	-	-
Sale of Excess Materials	A2650	-	-	-	2,150	-	-	-	-	-	-
Sale of Equipment	A2665	557	1,125	-	-	-	-	-	-	-	-
Insurance Recoveries	A2680	3,242	-	3,920	22,874	40,377	74,216	7,100	2,500	2,500	-
Self Insurance Recoveries	A2683	9,950	16,858	-	-	-	-	-	-	-	-
Other Compensation for Loss	A2690	1,264	695	-	-	-	-	-	-	-	-
Sub-Total		15,013	18,678	3,920	25,024	40,377	74,216	7,100	2,500	2,500	-

**YORKTOWN CENTRAL SCHOOL DISTRICT
PROPOSED REVENUE BUDGET SUMMARY
For the School Year 2006-2007**

	Account Number	Actual Revenue 1999-00	Actual Revenue 2000-01	Actual Revenue 2001-02	Actual Revenue 2002-03	Actual Revenue 2003-04	Actual Revenue 2004-05	Revenue Estimate 2005-06	Revenue Budget 2005-06	Revenue Budget 2006-07	Increase/ (Decrease) Budget to Budget
Miscellaneous											
Refund of Prior Yr. Exp.:BOCES	A2701	81,693	60,545	104,246	97,369	99,064	211,211	184,000	100,000	100,000	-
Refund of Prior Yr. Exp.:Individuals	A2703	65,081	38,921	4,954	22,286	50,397	10,345	-	20,000	15,000	(5,000)
Vending Revenue	A2704	-	-	-	-	8,841	27,851	20,000	35,000	30,000	(5,000)
Gifts & Donations:Others	A2705	-	-	-	-	-	-	-	-	-	-
Gifts & Donations:Athletic Dept.	A2705a	926	-	-	-	-	-	-	-	-	-
Sub-Total		147,700	99,466	109,200	119,655	158,302	249,407	204,000	155,000	145,000	(10,000)
Other Unclassified Revenue											
Unclassified Rev:Arts in Education	A2770a	74,183	58,090	48,459	50,817	3,075	-	-	-	-	-
Unclassified Rev:Gate Receipt:Sport	A2770b	-	-	-	-	-	-	-	-	-	-
Unclassified Rev.:Receipt fr.Students	A2770c	3,785	3,125	312	-	-	-	-	-	-	-
Unclassified Rev.:Tournament Entry Fee	A2770e	375	-	-	-	-	-	-	1,000	1,000	-
Unclassified Rev.:Sharpe/FrostValley	A2770d	16,452	1,365	6,629	10,180	-	-	-	20,000	20,000	-
Unclassified Rev.:Outdoor/Envir.Ed	A2770f	13,413	19,237	31,858	14,235	-	-	-	-	-	-
Unclassified Rev.:Others	A2770m	3,504	10,796	21,232	51,230	30,342	52,898	28,000	27,500	35,000	7,500
Sub-Total		111,712	92,613	108,490	126,462	33,417	52,898	28,000	48,500	56,000	7,500
Interfund Revenue											
Indirect Cost:Sch Lunch & Sp Aid Fund	A2801	46,066	36,890	52,403	21,238	56,948	50,000	50,000	55,000	55,000	-
Sub-Total		46,066	36,890	52,403	21,238	56,948	50,000	50,000	55,000	55,000	-
State Sources											
Flex Aid - Governor's Proposal		-	-	-	-	-	-	5,170,773	5,231,612	5,329,720	98,108
Transportation Aid		-	-	-	-	-	-	1,607,312	1,711,066	1,851,181	140,115
Minor Maintenance & Repair Aid		-	-	-	-	-	-	-	-	-	-
Basic Formula Aid:Basic Grant	A3101a	4,616,259	6,100,733	7,466,333	6,582,680	6,726,847	6,264,260	-	-	-	-
Basic Formula Aid:Building Aid	A3101b	445,216	1,055,000	-	-	-	-	2,249,556	2,021,600	2,438,215	416,615
Basic Formula Aid:Excess Cost Aid	A3101c	1,760,979	1,833,903	1,792,482	2,563,103	2,565,477	2,252,922	2,208,045	2,167,548	2,061,850	(105,698)
Basic Formula Aid:Adjmts & Supplem	A3101d	(11,332)	3,217	-	-	-	-	-	-	-	-
Lottery Aid	A3102	1,100,854	1,037,218	1,254,830	1,585,335	1,600,701	1,921,032	-	-	-	-
BOCES Aid	A3103	662,322	658,347	658,538	709,488	720,550	654,240	615,903	615,903	719,871	103,968
Aid for Handicapped:Group Home	A3104	-	-	-	-	-	-	-	-	-	-
Textbook Aid	A3260	201,635	233,145	67,395	260,429	255,388	236,164	264,956	-	-	-
Computer Hardware Aid	A3261	-	-	-	-	-	75,260	21,898	22,292	20,910	(1,382)
Computer Software Aid	A3262	31,188	67,231	-	69,343	70,227	-	75,230	370,138	368,339	(1,799)
Library Material Aid	A3263	11,364	24,205	-	27,774	20,108	30,144	20,811	-	-	-
Oth.State Aid/Grant	A3289	234,875	-	-	100,000	-	156,000	101,000	-	-	-
Other Aid/Medicaid Reimbursement	A4601	44,483	30,568	97,740	101,628	17,864	121,734	97,000	125,000	125,000	-
Sub-Total		9,097,843	11,043,567	11,337,318	11,999,780	11,977,162	11,711,756	12,432,484	12,265,159	12,915,086	649,927
Retirement System Credits											
Retirement System Credits	A5060	-	-	-	-	-	-	-	-	-	-
Sub-Total		-	-	-	-	-	-	-	-	-	-
Proceeds from long-term Debt											
Serial Bonds	A5710	-	-	-	-	-	-	-	-	-	-
Sub-Total		-	-	-	-	-	-	-	-	-	-
S/T Revenue Other Than Taxes		10,952,325	12,868,758	13,150,706	13,429,304	13,437,737	14,200,514	14,482,834	13,923,659	14,966,851	1,043,192
Appropriated Fund Balance		-	-	-	-	300,000	1,760,000	-	-	325,000	325,000
TOTAL REVENUE		44,673,142	49,638,451	53,855,489	58,091,260	62,956,629	69,870,464	73,807,175	73,248,000	78,356,000	5,108,000

**Yorktown Central School District
Contingent Budget Calculation
2006-2007**

2005-2006 Base Year Adopted Budget		\$73,248,000
<i>Less Base Year Exclusions:</i>		
Gifts in Aid Included in Budget		\$0
Debt Service on Voter Approved Projects		(\$3,532,510)
Adjusted 2005-2006 Base Year Adopted Budget		\$69,715,490
2006-2007 Contingency Budget		
Lesser of 4% or 120% of CPI (3.4%) (x) Adj Base Year Adopted Budget *	4.00%	\$72,504,110
<i>Add Subsequent Year Exclusions:</i>		
Debt Service on Voter Approved Projects		\$3,933,125
Budget Expenditures Attributable to Projected Increases in Enrollment		\$0
Capital Projects and Non-Recurring Lease		\$325,000
Total Contingency Budget		\$76,762,235
2006-2007 Proposed Budget		\$78,356,000
Required (Cuts)		(\$1,593,765)

* *CPI of 3.4% x 120% = 4.08%*

Mandated Contingency Budget Cuts:

Equipment *		#REF!
Equipment - voter approved installment purchase		\$0
Technology Equipment Costs Above Anticipated Hardware Aid		(\$244,180)
Non-Collective Bargaining Salary Increases **		\$0
Capital Projects		(\$325,000)
Unidentified Reductions		#REF!
Total Mandated Cuts		#REF!

* *School bus purchases and Special Education equipment excluded*

** *Salary increases due to expanded duties and increases provided to Board employees are exempt*

YORKTOWN CENTRAL SCHOOL DISTRICT
STAR SAVINGS CALCULATION
In Format Prescribed by Commissioner of Education

	2004-2005	2005-2006	2006-2007
<u>Full Value Tax Rate Calculation:</u>			
Tax Levy	\$53,910,419	\$59,324,342	\$63,064,149
Full Value	\$3,020,729,246	\$3,063,220,447	\$3,420,597,891
Full Value Tax Rate	\$17.85	\$19.37	\$18.44

Estimated Tax on a \$100,000 Residence:

Value of Residence	\$100,000	\$100,000	\$100,000
Full Value Tax Rate	\$17.85	\$19.37	\$18.44
Estimated Property Tax	\$1,784.68	\$1,936.67	\$1,843.66
Increase From Previous Year	N/A	\$151.98	(\$93.01)
Star Savings	N/A	\$2,062.63	\$1,995.96
Estimated Net Star Savings	N/A	\$1,910.64	\$2,088.97

Basic Exemption	\$2,620.00	\$2,490.00
Equalization Rate	2.46%	2.30%
Full Value Star Exemption	\$106,504.07	\$108,260.87
Full Value Tax Rate	\$19.37	\$18.44
Star Savings	\$2,062.63	\$1,995.96

**YORKTOWN CENTRAL SCHOOL DISTRICT
TAX REPORT CARD
2006 - 2007 SCHOOL YEAR**

	Budgeted 2005-2006	Budgeted 2006-2007	Percent Change
Total Spending	\$ 73,248,000	\$ 78,356,000	6.97%
Total Estimated School Tax Levy	\$ 59,324,342	\$ 63,064,149	6.30%
Public School Enrollment	4,223	4,186	-0.88%
Consumer Price Index			3.40%