

## Appendix 9.10 Fiscal Resources

**REVISED****2006 County / Town Tax Rates****EQ RATE - Equalization Rate****Special Districts: F = Fire, L = Light, Lib = Library****W = Water, S = Sewer****Homestead = h NonHomestead = nh**

	<b>EQ RATE</b>	<b>ASSESSED VALUATION</b>	<b>AMOUNT OF LEVY</b>	<b>ROUNDED RATE PER M</b>
<b>AMENIA</b>				
	<b>67.00</b>			
County		266,308,657	1,020,164	3.83
Town		267,098,422	1,047,693	3.92
Amenia F		164,376,414	109,000	0.66
Amenia L		56,389,025	16,000	0.28
Amenia W		46,697,890	40,383	0.87
Wassaic F		123,277,769	139,550	1.13
Wassaic L		15,357,377	6,000	0.39
Dover UFSD		35,705,632	787,778	22.06
Webutuck CSD		235,118,254	4,554,099	19.37
<b>BEEKMAN</b>				
	<b>55.00</b>			
County		742,474,737	3,464,796	4.67
Town		742,447,247	1,847,033	2.49
Beekman F		758,244,239	780,991	1.03
Pawling Lk Rd Imp		UNIT	43,139	317.25
Dover Ridge S		UNIT	27,375	391.07
DCWWASD003		UNIT	169,605	286.06
DCWWAWZHDF		UNIT	161,553	259.44
Arlington CSD h		680,686,762	18,613,112	27.35
Arlington CSD nh		58,080,832	2,011,962	34.64
Pawling CSD		16,738,255	472,407	28.22
<b>CLINTON</b>				
	<b>71.90</b>			
County		459,587,301	1,640,580	3.57
Town		460,734,068	962,344	2.09
East Clinton F		225,951,730	246,759	1.09
West Clinton F		254,819,107	304,002	1.19
Hyde Park CSD		209,732,919	4,742,643	22.61
Millbrook CSD		60,069,627	793,440	13.21
Pine Plains CSD		26,283,307	348,737	13.27
Rhinebeck CSD		166,451,287	2,889,377	17.36
<b>DOVER</b>				
	<b>44.00</b>			
County		352,010,812	2,053,623	5.83
Town		352,994,744	1,627,747	4.61
Dover Lib		352,994,744	225,000	0.64
Dover F		364,850,794	473,693	1.30
Dover L		33,872,941	19,200	0.57
Dover L # 2		4,509,772	1,980	0.44
Dover W		28,766,786	7,000	0.24
Pawling Lk Rd Imp		UNIT	71,355	306.02
Wingdale L		27,304,780	22,680	0.83
Dover UFSD		340,120,522	11,426,729	33.60
Pawling CSD		13,823,183	487,668	35.28

Webutuck CSD

1,108,361

32,690

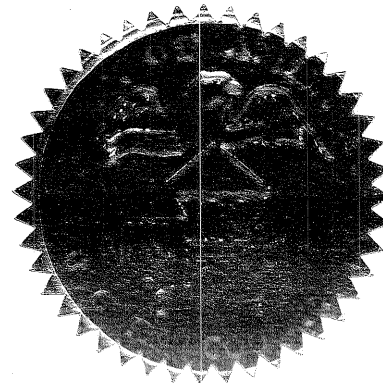
23.29

# *Town of Amenia* **2006** *Adopted Budget*

*I, Gail Hermosilla, do hereby certify that this is a true copy of the 2006 Adopted Budget of the Town of Amenia on this 1st day of December, 2005.*

Signed: *Gail Hermosilla*  
*Amenia Town Clerk*

Date: *12/01/2005.*



**Town of Amenia  
Budget 2006**

**SUMMARY OF FUNDS AND LEVY DETERMINATION**

FUND - SPECIAL DIST	APPROP	REVENUE	FUND BALANCE	BALANCE RAISED BY TAXES
A00 GENERAL FUND	\$ 1,306,387	\$ 639,680	\$ 150,000	\$ 516,707
DA0 HIGHWAY	\$ 712,890	\$ 85,556	\$ 100,000	\$ 527,334
SL1 AMENIA LIGHTING	\$ 16,000	\$ -	\$ -	\$ 16,000
SL2 WASSAIC LIGHTING	\$ 6,000	\$ -	\$ -	\$ 6,000
SW0 AMENIA WATER	\$ 129,599	\$ 89,216	\$ -	\$ 40,383
SF1 AMENIA FIRE	\$ 109,000			\$ 109,000
SF2 WASSAIC FIRE	\$ 139,550			\$ 139,550
<b>TOTAL TOWN</b>	<b>\$ 2,419,426</b>	<b>\$ 814,452</b>	<b>\$ 250,000</b>	<b>\$ 1,354,974</b>

∴

**2005 PROPOSED TAX RATE AND CHANGE FROM PREVIOUS YEAR**

FUND - SPECIAL DIST	2005 ASSESSED VALUATION	2005 TAX RATE PER 1,000	2006 TAX RATE PER 1,000	% Increase
A00-DA0 GEN-HWY	\$ 265,004,631	4.00	3.94	-1.51%
SL1 AMENIA LIGHTING	\$ 55,731,284	0.29	0.29	0%
SL2 WASSAIC LIGHTING	\$ 15,307,368	0.39	0.39	0%
SW0 AMENIA WATER	\$ 46,544,221	0.87	0.87	0%
SF1 AMENIA FIRE	\$ 162,204,956	0.61	0.67	10%
SF2 WASSAIC FIRE	\$ 122,412,632	1.06	1.14	8%

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
<b>GENERAL FUND - 00</b>							
<b>TOWN BOARD</b>							
Personal Services	A00-01-1010-100	\$ 18,880	\$ 20,000	\$ 20,700	\$ 21,321	\$ 21,321	\$ 21,321
Conferences	A00-01-1010-400	\$ 2,000	\$ 2,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Social Security	A00-01-1010-800	\$ -	\$ -	\$ -			
<b>TOTAL TOWN BOARD</b>	1010	\$ 20,880	\$ 22,000	\$ 24,200	\$ 24,821	\$ 24,821	\$ 24,821
<b>JUSTICES</b>							
Personal Services	A00-01-1110-100	\$ 25,281	\$ 26,400	\$ 30,968	\$ 32,000	\$ 32,000	\$ 32,000
Conferences	A00-01-1110-400	\$ 1,600	\$ 1,800	\$ 1,000	\$ -	\$ -	\$ -
Dues	A00-01-1110-410	\$ -	\$ -	\$ -	\$ 160	\$ 160	\$ 160
Training	A00-01-1110-420	\$ 800	\$ 800	\$ 1,000	\$ 1,700	\$ 1,700	\$ 1,700
Technical Support/Software	A00-01-1110-430	\$ 700	\$ 200	\$ 600	\$ 1,715	\$ 1,715	\$ 1,715
Stenographers/Interpreters	A00-01-1110-440	\$ 300	\$ 300	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
Postage	A00-01-1110-450	\$ 700	\$ 700	\$ 500	\$ 600	\$ 600	\$ 600
Office Supplies/Updates	A00-01-1110-460				\$ 900	\$ 900	\$ 900
Social Security	A00-01-1110-800						
<b>TOTAL JUSTICES</b>	1110	\$ 29,381	\$ 30,200	\$ 34,568	\$ 38,075	\$ 38,075	\$ 38,075
<b>SUPERVISOR</b>							
Personal Services	A00-01-1220-100	\$ 55,800	\$ 56,000	\$ 60,700	\$ 82,832	\$ 82,832	\$ 82,832
Equipment	A00-01-1220-200				\$ 1,300	\$ 1,300	\$ 1,300
Contractual Supplies	A00-01-1220-410	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Conferences	A00-01-1220-420	\$ 1,000	\$ 2,000	\$ 3,000	\$ 2,200	\$ 2,200	\$ 2,200
Social Security	A00-01-1220-800						
<b>TOTAL SUPERVISOR</b>		\$ 56,800	\$ 58,000	\$ 63,700	\$ 87,332	\$ 87,332	\$ 87,332
<b>BUDGET OFFICER</b>							
Personal Services	A00-01-1310-100	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Equipment	A00-01-1310-200	\$ 6,000	\$ 2,000	\$ 1,000			
Account Support	A00-01-1310-400	\$ 2,600	\$ 2,600	\$ 10,000	\$ 15,000	\$ 10,000	\$ 10,000
Fixed Assets Inv.	A00-01-1310-410	\$ 2,500	\$ 2,500	\$ 10,000			
Social Security	A00-01-1310-800						
<b>TOT DIR OF FINANCE</b>	1310	\$ 14,600	\$ 12,100	\$ 26,000	\$ 20,000	\$ 15,000	\$ 15,000

**TAX COLLECTION**

Personal Services	A00-01-1330-100	\$	2,000	\$	2,200	\$	2,200	\$	2,266	\$	2,266	\$	2,266
Computer/Software Maintenance	A00-01-1330-400	\$	1,005	\$	1,005	\$	1,005	\$	2,280	\$	2,280	\$	2,280
Social Security	A00-01-1330-800												
<b>TOTAL TAX COLLECT</b>	1330	\$	3,005	\$	3,205	\$	3,205	\$	4,546	\$	4,546	\$	4,546

**ASSESSORS**

Personal Services	A00-01-1355-100	\$	31,525	\$	32,567	\$	34,140	\$	35,110	\$	35,110	\$	35,110
Conf/Schools	A00-01-1355-400	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500
Contracts	A00-01-1355-420	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
Mileage	A00-01-1355-430	\$	700	\$	900	\$	700	\$	700	\$	700	\$	700
Grievance Hearings	A00-01-1355-440	\$	500	\$	500	\$	500	\$	500	\$	500	\$	500
CERTIORARIS	A00-01-1355-450	\$	5,000	\$	7,500	\$	8,000	\$	8,000	\$	8,000	\$	8,000
CAPITAL PROJECTS	A00-01-9990.900	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000
Social Security	A00-01-1355-800												
<b>TOTAL ASSESSORS</b>	1355	\$	67,225	\$	70,967	\$	72,840	\$	73,810	\$	73,810	\$	73,810

**TOWN CLERK**

Personal Services	A00-01-1410-100	\$	39,746	\$	41,450	\$	42,778	\$	48,560	\$	48,560	\$	48,560
Equipment	A00-01-1410-200	\$	1,500	\$	1,620	\$	1,620	\$	2,500	\$	2,500	\$	2,500
Conferences	A00-01-1410-410	\$	1,200	\$	1,200	\$	1,200	\$	1,800	\$	1,800	\$	1,800
Mileage	A00-01-1410-420	\$	500	\$	200	\$	200	\$	800	\$	500	\$	500
Training	A00-01-1410-430							\$	500	\$	500	\$	500
Accounting Services	A00-01-1410-440							\$	1,200	\$	1,200	\$	1,200
Contractual	A00-01-1410-450							\$	1,080	\$	1,080	\$	1,080
Social Security	A00-01-1410-800												
<b>TOTAL TOWN CLERK</b>	1410	\$	42,946	\$	44,470	\$	45,798	\$	56,440	\$	56,140	\$	56,140

**ATTORNEY**

Contractual	A00-01-1420-400	\$	50,000	\$	50,000	\$	60,000	\$	71,000	\$	71,000	\$	71,000
<b>TOTAL ATTORNEY</b>		\$	50,000	\$	50,000	\$	60,000	\$	71,000	\$	71,000	\$	71,000

**ELECTIONS**

Election Insp.	A00-01-1450-100	\$	5,000	\$	9,000	\$	6,000	\$	7,000	\$	7,000	\$	7,000
Transp. Machines	A00-01-1450-410	\$	2,100	\$	2,100	\$	2,100	\$	2,000	\$	2,000	\$	2,000
<b>TOTAL ELECTIONS</b>	1450	\$	7,100	\$	11,100	\$	8,100	\$	9,000	\$	9,000	\$	9,000

**BUILDINGS**

Personal Services	A00-01-1620-100	\$	4,658	\$	5,000	\$	6,900	\$	5,600	\$	5,600	\$	5,600
Personal Services: Public Access	A00-01-1620-110							\$	3,000	\$	3,000	\$	3,000
Equipment	A00-01-1620-200	\$	20,000	\$	5,000	\$	6,000	\$	3,500	\$	3,500	\$	3,500
Equipment:Public Access	A00-01-1620-210							\$	2,500	\$	2,500	\$	2,500
Electrical	A00-01-1620-400	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,500
Telephone	A00-01-1620-410	\$	10,000	\$	10,000	\$	12,000	\$	12,000	\$	12,000	\$	12,000
Heat	A00-01-1620-420	\$	3,000	\$	4,000	\$	4,000	\$	8,000	\$	8,000	\$	8,000
Copier	A00-01-1620-430	\$	5,000	\$	6,000	\$	8,000	\$	8,000	\$	8,000	\$	8,000
Rental of Buildings	A00-01-1620-440	\$	22,000	\$	22,000	\$	23,200	\$	23,200	\$	23,200	\$	23,200
Maintenance	A00-01-1620-450	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
Ftn.Sq.Lhts.&Maint.	A00-01-1620-460	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200
Parking Lot Rent	A00-01-1620-470	\$	3,300	\$	3,300	\$	3,300	\$	3,300	\$	3,300	\$	3,300
Supplies: Public Access	A00-01-1620-480							\$	900	\$	900	\$	900
Mowing/Snow Removal	A00-01-1620-490							\$	22,000	\$	22,000	\$	22,000
Employee Benefits	A00-01-1620-800												

<b>TOTAL BUILDINGS</b>	1620	\$	74,658	\$	62,000	\$	70,100	\$	98,700	\$	98,700	\$	98,700
------------------------	------	----	--------	----	--------	----	--------	----	--------	----	--------	----	--------

**CENTRAL STOREROOM**

Supplies	A00-01-1660-400	\$	15,000	\$	17,000	\$	18,000	\$	20,000	\$	20,000	\$	20,000
<b>TOT CENTL STOREROOM</b>	1660	\$	15,000	\$	17,000	\$	18,000	\$	20,000	\$	20,000	\$	20,000

**CENTRAL MAIL & PRINT**

Postage	A00-01-1670-400	\$	5,500	\$	6,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000
Legals	A00-01-1670-410	\$	2,000	\$	2,000	\$	3,000	\$	3,500	\$	3,500	\$	3,500
<b>TOT MAIL &amp; PRINT</b>	1670	\$	7,500	\$	8,000	\$	10,000	\$	10,500	\$	10,500	\$	10,500

**SPECIAL ITEMS**

Comprehensive Plan Pers. Serv	A00-01-1900-100							\$	5,000	\$	5,000	\$	5,000
Comprehensive Plan Attorney	A00-01-1900-400							\$	30,000	\$	30,000	\$	30,000
Unallocated Ins	A00-01-1900-410	\$	43,000	\$	51,867	\$	46,093	\$	49,000	\$	49,000	\$	49,000
Assoc. of Towns Dues	A00-01-1900-420	\$	800	\$	800	\$	1,000	\$	1,000	\$	1,000	\$	1,000
Contingency	A00-01-1900-430	\$	52,000	\$	80,000	\$	100,000	\$	65,000	\$	65,000	\$	65,000
Landfill - Attorney	A00-01-1900-440	\$	2,500	\$	2,500	\$	2,500	\$	-	\$	20,000	\$	20,000
Grant Administrator	A00-01-1900-450					\$	15,000	\$	7,500	\$	7,500	\$	7,500
Social Security	A00-01-1900-800												
<b>TOTAL SPECIAL ITEMS</b>	1900	\$	98,300	\$	135,167	\$	164,593	\$	157,500	\$	177,500	\$	177,500

<b>TOTAL GENERAL GOVT SUPPORT</b>		\$	487,395	\$	524,209	\$	601,104	\$	671,724	\$	686,424	\$	686,424
-----------------------------------	--	----	---------	----	---------	----	---------	----	---------	----	---------	----	---------



**PUBLIC SAFETY**

**POLICE & CONSTABLE**

Personal Services	A00-02-3120-100	\$	3,870	\$	4,200	\$	4,600	\$	4,600	\$	4,600	\$	4,600
Contractual Mileage	A00-02-3120-400	\$	500	\$	-	\$	-						
Communications	A00-02-3120-410	\$	360	\$	500	\$	500						
Equipment/Uniforms	A00-02-3120-420	\$	200	\$	-	\$	1,000	\$	1,000	\$	1,000	\$	1,000
Social Security	A00-02-3120-800												
<b>TOT POLICE</b>	3120	\$	4,930	\$	4,700	\$	6,100	\$	5,600	\$	5,600	\$	5,600

**TRAFFIC CONTROL**

Stop Light	A00-02-3310-400	\$	3,500	\$	3,500	\$	3,000	\$	3,000	\$	3,000	\$	3,000
<b>TOT TRAFFIC CONTROL</b>	3310	\$	3,500	\$	3,500	\$	3,000	\$	3,000	\$	3,000	\$	3,000

**CONTROL OF DOGS**

Contractual Exp	A00-02-3510-400	\$	5,403	\$	5,640	\$	6,000	\$	6,000	\$	6,000	\$	6,000	
Equipment	A00-02-3510-200	\$	-	\$	-	\$	200							
Board Strays	A00-02-3510-410	\$	1,500	\$	2,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	
Vet. Expenses	A00-02-3510-420	\$	1,000	\$	1,500	\$	1,000	\$	1,000	\$	1,000	\$	1,000	
Mileage	A00-02-3510-430	\$	1,500	\$	2,000	\$	2,500	\$	1,500	\$	1,500	\$	1,500	
Miscellaneous Supplies	A00-02-3510-440						\$	250	\$	250	\$	250	\$	250
<b>TOT CONTROL OF DOGS</b>	3510	\$	9,403	\$	11,140	\$	10,700	\$	9,750	\$	9,750	\$	9,750	

**SAFETY INSPECTION**

Personal Services	A00-02-3620-100	\$	35,272	\$	46,405	\$	66,040	\$	48,035	\$	48,035	\$	48,035	
Equipment	A00-02-3620-200	\$	350	\$	600	\$	1,800	\$	500	\$	500	\$	500	
Supplies/Etc	A00-02-3620-400	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
Mileage	A00-02-3620-410	\$	800	\$	1,200	\$	1,000	\$	1,500	\$	1,500	\$	1,500	
Speed Limit Signs	A00-02-3620-420	\$	800	\$	500	\$	500	\$	500	\$	500	\$	500	
Conferences	A00-02-3620-430	\$	200	\$	500	\$	1,500	\$	2,250	\$	2,250	\$	2,250	
Dues/Memberships	A00-02-3620-440						\$	500	\$	500	\$	500	\$	500
Telephone/Radio Charges	A00-02-3620-450						\$	500	\$	500	\$	500	\$	500
Reference Books	A00-02-3620-460						\$	500	\$	500	\$	500	\$	500
Social Security	A00-02-3620-480													
<b>TOTAL SAFETY INSPECT</b>	3620	\$	37,422	\$	49,205	\$	70,840	\$	54,285	\$	54,285	\$	54,285	

**CIVIL DEFENSE**

Equipment	A00-02-3640-200	\$	500	\$	500	\$	500	\$	500	\$	500	\$	500	
Contractual Exp	A00-02-3640-400													
<b>TOT CIVIL DEFENSE</b>	3640	\$	500	\$	500	\$	500	\$	500	\$	500	\$	500	

<b>TOTAL PUBLIC SAFETY</b>	3990	\$	55,755	\$	69,045	\$	91,140	\$	73,135	\$	73,135	\$	73,135
----------------------------	------	----	--------	----	--------	----	--------	----	--------	----	--------	----	--------

**HEALTH**

**REGISTRAR**

Personal Services	A00-03-4020-100								
Contractual Exp	A00-03-4020-400	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
Books	A00-03-4020-410	\$ 2,000	\$ 4,200	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b>TOT REGISTRAR</b>	<b>4020</b>	<b>\$ 2,800</b>	<b>\$ 5,000</b>	<b>\$ 4,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>

<b>TOTAL HEALTH</b>	<b>4000</b>	<b>\$ 2,800</b>	<b>\$ 5,000</b>	<b>\$ 4,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>
---------------------	-------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

**TRANSPORTATION**

**SUPT OF HIGHWAYS**

Personal Services	A00-04-5010-100	\$ 52,260	\$ 54,540	\$ 56,760	\$ 58,159	\$ 58,159	\$ 58,159	\$ 58,159	\$ 58,159
Conferences	A00-04-5010-400	\$ 400	\$ 400	\$ 400	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Supplies	A00-04-5010-410	\$ 450	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Mileage	A00-04-5010-420			\$	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Social Security	A00-04-5010-800								
<b>TOTAL SUPT OF HWYS</b>	<b>5010</b>	<b>\$ 53,110</b>	<b>\$ 55,440</b>	<b>\$ 57,660</b>	<b>\$ 59,459</b>	<b>\$ 59,459</b>	<b>\$ 59,459</b>	<b>\$ 59,459</b>	<b>\$ 59,459</b>

**GARAGE**

Computer/Software	A00-04-5132-200	\$ 500	\$ 2,000	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
Electrical	A00-04-5132-400	\$ 3,000	\$ 3,000	\$ 3,200	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Telephone	A00-04-5132-410	\$ 1,200	\$ 1,700	\$ 1,900	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Copier Maint.	A00-04-5132-210	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Maint	A00-04-5132-430	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Heat	A00-04-5132-420	\$ 3,000	\$ 3,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>TOTAL GARAGE</b>	<b>5132</b>	<b>\$ 9,950</b>	<b>\$ 11,450</b>	<b>\$ 10,250</b>	<b>\$ 13,150</b>	<b>\$ 13,150</b>	<b>\$ 13,150</b>	<b>\$ 13,150</b>	<b>\$ 13,150</b>

<b>TOTAL TRANSPORTATION</b>	<b>5132</b>	<b>\$ 63,060</b>	<b>\$ 66,890</b>	<b>\$ 67,910</b>	<b>\$ 72,609</b>	<b>\$ 72,609</b>	<b>\$ 72,609</b>	<b>\$ 72,609</b>	<b>\$ 72,609</b>
-----------------------------	-------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

**ECONOMIC ASSIT & OPPORTUNITY**

**COMMUNITY ACTION**

Comm. Action Agency	A00-05-6010-40	\$ 2,000	\$ 2,000	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
<b>TOT COMMUNITY ACTION</b>	<b>6010</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>	<b>\$ 2,200</b>

**VETERANS SERVICES**

V.F.W	A00-05-6510-400	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
AMER.LEGION	A00-05-6510-410	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
<b>TOT VETERANS SVC</b>	<b>6510</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

**PROGRAMS FOR AGING**

S. Amenia Nutr. Site	A00-05-6772-400	\$ 2,500	\$ 3,000	\$ 500	\$ 500	\$ 500	\$ 500
Senior Club	A00-05-6772-410	\$ 3,700	\$ 3,700	\$ 7,400	\$ 7,400	\$ 7,400	\$ 7,400
Picnic	A00-05-6772-430	\$ 500	\$ 750	\$ 750	\$ 1,300	\$ -	\$ -
<b>TOT PROGRAMS FOR AGING</b>	<b>6772</b>	<b>\$ 6,700</b>	<b>\$ 7,450</b>	<b>\$ 8,650</b>	<b>\$ 9,200</b>	<b>\$ 7,900</b>	<b>\$ 7,900</b>

---

<b>TOTAL ECON ASSIST</b>	<b>6000</b>	<b>\$ 9,700</b>	<b>\$ 10,450</b>	<b>\$ 11,850</b>	<b>\$ 10,200</b>	<b>\$ 8,900</b>	<b>\$ 8,900</b>
--------------------------	-------------	-----------------	------------------	------------------	------------------	-----------------	-----------------

---

**CULTURE - REC**

**PERSONAL SERVICES**

Amenia Park	A00-06-7110-400	\$ 2,000	\$ 2,000	\$ 1,500	\$ 5,000	\$ 5,000	\$ 5,000
Mowing Expense	A00-06-7110-410	\$ 10,000	\$ 10,000	\$ 10,000	Moved to BLDG	Moved to BLDG	
Ballpark Lhts.	A00-06-7110-430	\$ 7,000	\$ 7,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Snow Removal	A00-06-7110-440		\$ 12,000	\$ 12,000	Moved to BLDG	Moved to BLDG	
<b>TOTAL PARKS</b>	<b>7110</b>	<b>\$ 19,000</b>	<b>\$ 31,000</b>	<b>\$ 29,500</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>

**PLAYGROUND & REC CENTER**

Personal Services	A00-06-7140-100	\$ 26,000	\$ 10,800	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500
Equipment	A00-06-7140-200	\$ 2,000	\$ 2,000	\$ -			
Dance Supplies	A00-06-7140-430	\$ 4,000	\$ 4,000	\$ -	\$ 4,915	\$ 4,915	\$ 4,915
Easter Egg Hunt	A00-06-7140-440	\$ 1,200	\$ 1,200	\$ -	\$ 250	\$ 250	\$ 250
Employee Benefits	A00-06-7140-800	\$ 1,500	\$ 1,500	\$ -			
<b>TOT PLAYGROUND &amp; REC</b>	<b>7140</b>	<b>\$ 34,700</b>	<b>\$ 19,500</b>	<b>\$ 16,500</b>	<b>\$ 21,665</b>	<b>\$ 21,665</b>	<b>\$ 21,665</b>

**INTERCOMMUNITY RECREATION**

Contractual Exp	A00-06-7145-400	\$ 5,000	\$ 7,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
Insurance				\$ 1,600			
<b>TOT.INTER. COMM.</b>	<b>7145</b>	<b>\$ 5,000</b>	<b>\$ 7,000</b>	<b>\$ 6,600</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

**SPEC REC FACILITIES**

Personal Service	A00-06-7150-100			\$ 16,000	\$ 22,000	\$ 22,000	\$ 22,000
Supplies	A00-06-7150-400	\$ 800	\$ 800	\$ 800	\$ 154	\$ 154	\$ 154
Rental of Pool	A00-06-7150-410	\$ -	\$ -	\$ -			
Bus Transportation	A00-06-7150-420	\$ 6,000	\$ 6,000	\$ 2,500	\$ 4,000	\$ 4,000	\$ 4,000
Equipment	A00-06-7150-200	\$ -	\$ -	\$ -			
Instructor	A00-06-7150-440	\$ -	\$ -	\$ -			
Swim Area Maint	A00-06-7150-430						
Employee Benefits	A00-06-7150-800						
<b>TOT SPEC FACILITIES</b>	<b>7150</b>	<b>\$ 6,800</b>	<b>\$ 6,800</b>	<b>\$ 19,300</b>	<b>\$ 26,154</b>	<b>\$ 26,154</b>	<b>\$ 26,154</b>

**BALLTEAMS**

Soccer	A00-06-7310-400	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
Girls Softball	A00-06-7310-410	\$	900	\$	900	\$	900	\$	900	\$	900
Connie Mack Baseball	A00-06-7310-420	\$	2,600	\$	2,600	\$	3,000	\$	2,700	\$	2,700
Sum League Baseball	A00-06-7310-430	\$	900	\$	900	\$	900	\$	600	\$	600
Amenia Farm Team	A00-06-7310-440	\$	1,750	\$	1,750	\$	1,750	\$	2,750	\$	2,750
Little League	A00-06-7310-450	\$	1,000	\$	1,000	\$	1,000	\$	900	\$	900
<b>TOT YOUTH PROGRAM</b>	7310	\$	8,150	\$	8,150	\$	8,550	\$	8,850	\$	8,850

**LIBRARY**

Amenia Free	A00-06-7410-400	\$	35,000	\$	38,000	\$	42,000	\$	42,000	\$	42,000
<b>TOTAL LIBRARY</b>	7410	\$	35,000	\$	38,000	\$	42,000	\$	42,000	\$	42,000

**HISTORIAN**

Contractual Exp	A00-06-7510-400	\$	550	\$	750	\$	800	\$	800	\$	800
<b>TOTAL HISTORIAN</b>	7510	\$	550	\$	750	\$	800	\$	800	\$	800

<b>TOTAL CULTURE - REC</b>	7000	\$	109,200	\$	111,200	\$	123,250	\$	120,469	\$	120,469
----------------------------	------	----	---------	----	---------	----	---------	----	---------	----	---------

**HOME AND COMMUNITY SERVICES****ZONING**

Personal Services	A00-07-8010-100	\$	33,760	\$	43,805	\$	49,972	\$	45,120	\$	45,120
Equip. Maint.	A00-07-8010-200	\$	250	\$	250	\$	-	\$	300	\$	300
Conferences	A00-07-8010-400	\$	1,000	\$	1,500	\$	1,500	\$	1,500	\$	1,500
Attorney	A00-07-8010-410	\$	350	\$	350	\$	-	\$	4,000	\$	4,000
Secretary	A00-07-8010-420	\$	-	\$	-	\$	5,000	\$	800	\$	800
Supplies	A00-07-8010-450					\$		\$	825	\$	825
Social Security	A00-07-8010-800										
<b>TOTAL ZONING</b>	8010	\$	35,360	\$	45,905	\$	56,472	\$	52,545	\$	52,545

**PLANNING & COASTAL ZONE**

Personal Services	A00-07-8020-100	\$	5,230	\$	2,400	\$	2,600	\$	11,600	\$	11,600
Secretary (ZBA)	A00-07-8020-411	\$	600	\$	1,500	\$	6,000	\$	800	\$	800
Wastewater Personal Service	A00-07-8020-110					\$		\$	3,000	\$	3,000
Equipment	A00-07-8020-400	\$	1,500	\$	1,500	\$	-	\$	1,975	\$	1,975
Conferences	A00-07-8020-410	\$	-	\$	-	\$	1,000	\$	2,500	\$	2,500
Books	A00-07-8020-420										
Mileage	A00-07-8020-430	\$	-	\$	-	\$	-				
Planning/Engineer	A00-07-8020-440	\$	37,000	\$	35,000	\$	55,000	\$	45,000	\$	45,000
Wastewater Engineer	A00-07-8020-450					\$		\$	15,000	\$	10,000

Planning Secretary	A00-07-8020-460				\$	900	\$	900	\$	900	
Wastewater Legal	A00-07-8020-470										
Supplies	A00-07-8020-480				\$	1,825	\$	1,825	\$	1,825	
Wastewater Graphic/Mapping	A00-07-8020-490				\$	3,000	\$	3,000	\$	3,000	
Social Security	A00-07-8020-800										
<b>TOTAL PLANNING</b>	8020	\$	44,330	\$	40,400	\$	64,600	\$	85,600	\$	80,600
<b>REFUSE AND GARBAGE</b>											
Personal Services	A00-07-8160-100	\$	14,248	\$	15,080	\$	16,120	\$	16,150	\$	16,150
Contractual Exp	A00-07-8160-400	\$	45,000	\$	47,000	\$	50,000	\$	50,000	\$	50,000
Social Security	A00-07-8160-800										
<b>TOTAL REF &amp; GARBAGE</b>	8160	\$	59,248	\$	62,080	\$	66,120	\$	66,150	\$	66,150
<b>COMMUNITY BEAUTIFICATION</b>											
Contractual Exp	A00-07-8510-400	\$	1,500	\$	1,200	\$	1,500	\$	1,500	\$	1,500
<b>TOTAL COMM BEAUTY</b>	8510	\$	1,500	\$	1,200	\$	1,500	\$	1,500	\$	1,500
<b>COMMUNITY DEVELOPMENT</b>											
Contractual (Sidewalk)	A00-8676-400	\$	2,500	\$	2,500	\$	5,000	\$	5,000	\$	5,000
<b>TOT COMM. DEV.</b>	8676	\$	2,500	\$	2,500	\$	5,000	\$	5,000	\$	5,000
<b>CEMETERIES</b>											
Contractual Exp	A00-07-8810-400	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
<b>TOT CEMETERIES</b>	8810	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
<b>TOT HOME &amp; COMM SERVICES</b>	8000	\$	143,938	\$	153,085	\$	194,692	\$	211,795	\$	206,795
<b>UNDISTRIBUTED</b>											
<b>EMPLOYEE BENEFITS</b>											
State Retirement	A00-08-9010-800	\$	1,000	\$	1,000	\$	50,000	\$	43,000	\$	43,000
Social Security	A00-08-9030-800	\$	25,500	\$	27,000	\$	30,000	\$	35,305	\$	35,305
Workers Compensation	A00-08-9040-800	\$	5,000	\$	6,000	\$	12,000	\$	8,000	\$	8,000
Unemployment	A00-08-9050-800	\$	-	\$	-	\$	-				
Medical Insurance	A00-08-9060-800	\$	10,520	\$	12,500	\$	4,000	\$	6,000	\$	6,000
<b>TOT EMPLOYEE BENEFITS</b>	9000	\$	42,020	\$	46,500	\$	96,000	\$	92,305	\$	92,305

**DEBT SERVICE**

**PRINCIPAL**

Bond Ant. Notes	A00-09-9730-600								
Capital Notes	A00-09-9740-600	\$ 95,000	\$ 50,000	\$ 70,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
Budget Notes	A00-09-9750-600	\$ -							
<b>TOTAL PRINC.</b>		<b>\$ 95,000</b>	<b>\$ 50,000</b>	<b>\$ 70,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	

**INTEREST**

Bond Ant Notes	A00-09-9730-700								
Capital Notes	A00-09-9740-700	\$ 18,000	\$ 8,000	\$ 4,000	\$ 750	\$ 750	\$ 750	\$ 750	
Budget Notes	A00-9750-700								
<b>TOTAL INTEREST</b>		<b>\$ 18,000</b>	<b>\$ 8,000</b>	<b>\$ 4,000</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 750</b>	

<b>TOTAL DEBT SERVICE</b>		<b>\$ 113,000</b>	<b>\$ 58,000</b>	<b>\$ 74,000</b>	<b>\$ 30,750</b>	<b>\$ 30,750</b>	<b>\$ 30,750</b>	<b>\$ 30,750</b>	
---------------------------	--	-------------------	------------------	------------------	------------------	------------------	------------------	------------------	--

**INTERFUND TRANSFERS**

Capital - Sidewalk	A00-09-9999-90	\$ -			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
<b>TOTAL INTERFUND</b>	9999	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	

<b>TOT GENERAL FUND APPROP - 00</b>		<b>\$ 1,026,868</b>	<b>\$ 1,044,379</b>	<b>\$ 1,264,746</b>	<b>\$ 1,297,987</b>	<b>\$ 1,306,387</b>	<b>\$ 1,306,387</b>	<b>\$ 1,306,387</b>	
-------------------------------------	--	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	--

0 =====

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
<b>REVENUES</b>							
<b>00 GENERAL FUND</b>							
Taxes	A00-1001	\$ 476,368	\$ 438,629	\$ 510,546	\$ 516,707	\$ 516,707	\$ 516,707
Interest & Penalty	A00-1090	\$ 8,000	\$ 6,000	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000
Sales Tax	A00-1120	\$ 145,000	\$ 155,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Cable TV Franchise	A00-1170	\$ 23,000	\$ 24,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
Clerk Fees	A00-1255	\$ 2,200	\$ 1,800	\$ 1,800	\$ 2,200	\$ 2,200	\$ 2,200
Park & Rec Fees	A00-2001	\$ 7,000	\$ 3,500	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500
Spec Rec Fac Chrg	A00-2025	\$ 1,000	\$ 5,000	\$ 24,000	\$ 18,500	\$ 18,500	\$ 18,500
Zoning Fees	A00-2110	\$ 3,500	\$ 3,000	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000
Planning Brd Fees	A00-2115	\$ 4,500	\$ 4,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Garbage Removal	A00-2130	\$ 35,000	\$ 35,000	\$ 37,000	\$ 40,000	\$ 40,000	\$ 40,000
Home & Comm Serv	A00-2189						
Interest/Earnings	A00-2401	\$ 6,000	\$ 4,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Rental Real Prop	A00-2410	\$ 1,000					
Games of Chance Lic.	A00-2530		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Bingo License	A00-2540	\$ 300	\$ 150	\$ 100	\$ 100	\$ 100	\$ 100
Dog License	A00-2544	\$ 1,300	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Other Licenses	A00-2545						
Bldg. Permits	A00-2555	\$ 20,000	\$ 30,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000
Permits, Other	A00-2590	\$ 2,000	\$ 1,000	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000
Fines/Forf Bail	A00-2610	\$ 23,000	\$ 19,000	\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000
Fines/Pen. Dog Cases	A00-2611		\$ -	\$ -			
Cell Tower	A00-2612		\$ -	\$ -	\$ 12,480	\$ 12,480	\$ 12,480
Forfeit of Deposits	A00-2620		\$ -	\$ -			
Minor Sales, Other	A00-2655		\$ -	\$ -			
Other Compp for Loss	A00-2690		\$ -	\$ -			
Refund of Prior Yrs	A00-2701		\$ -	\$ -			
Gifts & Donations	A00-2705		\$ -	\$ -			
Misc. Income	A00-2770		\$ -	\$ 5,000			
CDBG	A00-2771		\$ -	\$ -			
NYS Per Capita	A00-3001	\$ 27,000	\$ 27,000	\$ 27,000	\$ 30,000	\$ 30,000	\$ 30,000
NYS Mortgage Tax	A00-3005	\$ 75,000	\$ 110,000	\$ 180,000	\$ 200,000	\$ 200,000	\$ 200,000
Youth Programs	A00-3820	\$ 1,400	\$ 1,200	\$ 1,200	\$ 1,300	\$ 1,300	\$ 1,300
Grants	A00-3889		\$ -	\$ -	\$ 23,000	\$ 23,000	\$ 23,000
STAR Program	A00-3089	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Maint Aid	A00-3989	\$ 2,300	\$ 3,000	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500
<b>TOTAL GENERAL FUND - 00</b>		<b>\$ 866,868</b>	<b>\$ 874,379</b>	<b>\$ 1,084,746</b>	<b>\$ 1,156,387</b>	<b>\$ 1,156,387</b>	<b>\$ 1,156,387</b>

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
---------	------	---------------------------	---------------------------	---------------------------	-----------------------------	-------------------------------	---------------------------

**HIGHWAY TOWNWIDE - (DA)**

**GENERAL REPAIRS**

Personal Services	DA0-04-5110-100	\$ 114,937	\$ 100,000	\$ 101,688	\$ 135,592	\$ 135,592	\$ 135,592
Contractual Exp	DA0-04-5110-400	\$ 113,650	\$ 115,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
CDBG	DA0-04-5110-410	\$ 50,000	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -
Social Security	DA0-04-5110-800						
<b>TOTAL GENERAL REPAIRS</b>	<b>5110</b>	<b>\$ 278,587</b>	<b>\$ 310,000</b>	<b>\$ 296,688</b>	<b>\$ 235,592</b>	<b>\$ 235,592</b>	<b>\$ 235,592</b>

**IMPROVEMENTS**

CHIPS	DA0-04-5112-200	\$ 38,172	\$ 38,325	\$ 38,325	\$ 39,799	\$ 39,799	\$ 39,799
Salt Shed	DA0-04-5112-400	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL IMPROVEMENTS</b>	<b>5112</b>	<b>\$ 188,172</b>	<b>\$ 138,325</b>	<b>\$ 138,325</b>	<b>\$ 139,799</b>	<b>\$ 139,799</b>	<b>\$ 139,799</b>

**BRIDGES**

Personal Services	DA0-04-5120-100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Exp	DA0-04-5120-400	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b>TOTAL BRIDGES</b>	<b>5120</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

**MACHINERY**

Personal Services	DA0-04-5130-100		\$ -	\$ -			
Cutting K12	DA0-04-5130-200		\$ -	\$ -			
Plow Hoist	DA0-04-5130-210		\$ -	\$ -			
Dump Truck	DA0-04-5130-220		\$ -	\$ -			
Sander/Chains	DA0-04-5130-230		\$ -	\$ -			
Broom for Loader	DA0-04-5130-240		\$ -	\$ -			
Weed Trimmer	DA0-04-5130-250		\$ -	\$ -			
Replace Plow Blade	DA0-04-5130-260		\$ -	\$ -			
New Truck	DA0-04-5130-270		\$ 40,000	\$ 165,000	\$ 50,000	\$ 50,000	\$ 50,000
Contractual Exp	DA0-04-5130-400	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>TOTAL MACHINERY</b>	<b>5130</b>	<b>\$ 50,000</b>	<b>\$ 90,000</b>	<b>\$ 215,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**MISC - BRUSH**

Personal Services	DA-04-5140-100						
Contractual Exp	DA-04-5140-400	\$ 300	\$ 400	\$ 500	\$ 600	\$ 600	\$ 600
<b>TOTAL MISC BRUSH</b>	<b>5140</b>	<b>\$ 300</b>	<b>\$ 400</b>	<b>\$ 500</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 600</b>



<b>SNOW REMOVAL</b>													
Personal Services	DA-04-5142-100	\$	52,175	\$	78,638	\$	100,000	\$	73,011	\$	73,011	\$	73,011
Contractual Exp	DA-04-5142-400	\$	38,500	\$	38,500	\$	38,500	\$	40,000	\$	40,000	\$	40,000
Social Security	DA-04-5142-800												
<b>TOTAL SNOW REMOVAL</b>	5142	\$	90,675	\$	117,138	\$	138,500	\$	113,011	\$	113,011	\$	113,011
<b>TOTAL HIGHWAY O&amp;M</b>													
		\$	609,734	\$	657,863	\$	791,013	\$	591,002	\$	591,002	\$	591,002
<b>EMPLOYEE BENEFITS</b>													
State Retirement	DA0-08-9010-800	\$	1,500	\$	2,000	\$	-	\$	20,860	\$	20,860	\$	20,860
Social Security	DA0-08-9030-800	\$	15,500	\$	17,000	\$	19,000	\$	15,958	\$	15,958	\$	15,958
Workers Comp	DA0-08-9040-800	\$	11,000	\$	12,000	\$	16,000	\$	16,320	\$	16,320	\$	16,320
Medical Ins	DA0-08-9060-800	\$	11,000	\$	13,000	\$	15,000	\$	18,750	\$	18,750	\$	18,750
<b>TOTAL BENEFITS</b>	9000	\$	39,000	\$	44,000	\$	50,000	\$	71,888	\$	71,888	\$	71,888
<b>DEBT SERVICE</b>													
<b>PRINCIPAL</b>													
Bond Ant. Notes	DA0-09-9730-60												
Capital Notes	DA0-09-9740-600												
Budget Notes	DA0-09-9750-600												
<b>TOTAL PRINCIPAL</b>	9700	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<b>INTEREST</b>													
Bond Anticipation	DA0-09-9730-700												
Capital Notes	DA0-09-9740-700												
Budget Notes	DA0-09-9750-700												
<b>TOTAL INTEREST</b>	9700	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTAL DEBT SERVICE</b>	9700	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Capital Project	DA0-04-9999-90			\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
<b>TOT. INTER. TRANSFER</b>								\$	50,000	\$	50,000	\$	50,000
<b>TOTAL HIGHWAY TOWNWIDE - DA</b>													
		\$	648,734	\$	701,863	\$	891,013	\$	712,890	\$	712,890	\$	712,890

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
---------	------	---------------------------	---------------------------	---------------------------	-----------------------------	-------------------------------	---------------------------

**REVENUES**

**HIGHWAY TOWN WIDE - DA**

Taxes	DA0-1001	\$ 355,762	\$ 403,038	\$ 535,831	\$ 597,334	\$ 527,334	\$ 527,334
Interest & Earnings	DA0-2401	\$ 6,500	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Rental of Equip	DA0-2416	\$ -	\$ -	\$ -			
SALE OF EQUIP.	DA0-2665	\$ 8,000	\$ -	\$ -			
Driveway Permits	DA0-2590	\$ 300	\$ 500	\$ 300			
Refunds of Prior Yrs	DA0-2701	\$ -	\$ -	\$ -			
Misc Income	DA0-2770	\$ -	\$ -	\$ -			
INSURANCE RECOVERY	DA0-2680	\$ -	\$ -	\$ -			
Other Comp. for Loss	DA0-2690	\$ -	\$ -	\$ -			
CHIPS	DA0-3501	\$ 38,172	\$ 38,325	\$ 38,325	\$ 39,000	\$ 39,000	\$ 39,000
CDBG	DA0-3960	\$ 50,000	\$ 95,000	\$ 90,000			
Salt Shed Grant	DA0-3505	\$ 50,000	\$ 50,000	\$ 43,556	\$ 43,556	\$ 43,556	\$ 43,556
TEP		\$ -					
<b>TOTAL HWY TOWNWIDE</b>		<b>\$ 508,734</b>	<b>\$ 591,863</b>	<b>\$ 711,013</b>	<b>\$ 682,890</b>	<b>\$ 612,890</b>	<b>\$ 612,890</b>
=====	=====	=====	=====	=====	=====	=====	=====

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
---------	------	---------------------------	---------------------------	---------------------------	-----------------------------	-------------------------------	---------------------------

**AMENIA LIGHTING DISTRICT**

**STREET LIGHTING**

Contractual Exp	SL1-04-5182-400	\$ 19,000	\$ 18,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
<b>TOT AMENIA LGHT DIST</b>	<b>5182</b>	<b>\$ 19,000</b>	<b>\$ 18,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>

**REVENUES**

**AMENIA LIGHT DISTRICT**

Taxes	SL1-1001	\$ 15,000	\$ 16,000	\$ 16,000	\$ 15,000	\$ 16,000	\$ 16,000
	SL-2401						
<b>TOT AMENIA LIGHTING</b>		<b>\$ 15,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 15,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
---------	------	---------------------------	---------------------------	---------------------------	-----------------------------	-------------------------------	---------------------------

**WASSAIC LIGHTING DISTRICT**

**STREET LIGHTING**

Contractual Exp	SL2-04-5182-400	\$ 7,000	\$ 7,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
<b>TOT WASSAIC LGT DIST</b>	<b>5182</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>

**REVENUES**

**WASSAIC LIGHTING DISTRICT**

Taxes	SL-1001	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Interest	SL-2401						
<b>TOT WASSAIC LIGHT DIST</b>		<b>\$ 5,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
---------	------	---------------------------	---------------------------	---------------------------	-----------------------------	-------------------------------	---------------------------

**WASSAIC LIGHTING DISTRICT**

**STREET LIGHTING**

Contractual Exp	SL2-04-5182-4	\$ 7,000	\$ 7,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
<b>TOT WASSAIC LGT DIST</b>	5182	\$ 7,000	\$ 7,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000

**REVENUES**

**WASSAIC LIGHTING DISTRICT**

Taxes	SL-1001	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Interest	SL-2401						
<b>TOT WASSAIC LIGHT DIST</b>		\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
<b>AMENIA WATER DISTRICT</b>							
<b>ADMINISTRATION</b>							
Personal Services	SW0-07-8310-100	\$ 5,000	\$ 5,600	\$ 8,500	\$ 8,755	\$ 8,755	\$ 8,755
Contractual Exp	SW0-07-8310-400	\$ 14,600	\$ 12,000	\$ 14,000	\$ 12,000	\$ 12,000	\$ 12,000
Insurance	SW0-07-8310-500			\$ 8,000	\$ 7,000	\$ 7,000	\$ 7,000
<b>TOTAL ADMINISTRATION</b>	<b>8310</b>	<b>\$ 19,600</b>	<b>\$ 17,600</b>	<b>\$ 30,500</b>	<b>\$ 27,755</b>	<b>\$ 27,755</b>	<b>\$ 27,755</b>
<b>SOURCE OF SUPPLY</b>							
Personal Services	SW0-07-8320-100	\$ 21,720	\$ 22,900	\$ 23,600	\$ 22,454	\$ 22,454	\$ 22,454
Equipment	SW0-07-8320-200	\$ 10,000	\$ 5,000	\$ 5,000	\$ 7,500	\$ 7,500	\$ 7,500
Contractual Exp	SW0-07-8320-400	\$ 18,000	\$ 21,000	\$ 21,000	\$ 26,000	\$ 26,000	\$ 26,000
Wells (2)	SW0-07-8320-410	\$ -	\$ -	\$ -			
Building	SW0-07-8320-420	\$ -	\$ -	\$ -			
Engineer	SW0-07-8320-430	\$ -	\$ -	\$ -			
<b>TOT SOURCE OF SUPPLY</b>	<b>8320</b>	<b>\$ 49,720</b>	<b>\$ 48,900</b>	<b>\$ 49,600</b>	<b>\$ 55,954</b>	<b>\$ 55,954</b>	<b>\$ 55,954</b>
<b>PURIFICATION</b>							
Equipment	SW0-07-8330-200	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Chemicals	SW0-07-8330-400	\$ 350	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Laboratory	SW0-07-8330-410	\$ 1,500	\$ 1,200	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500
<b>TOT PURIFICATION</b>	<b>8330</b>	<b>\$ 3,050</b>	<b>\$ 2,700</b>	<b>\$ 6,500</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>TRANSMISSION &amp; DISTRIBUTION</b>							
Equipment	SW0-07-8340-200	\$ 7,500	\$ 35,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Contractual Exp	SW0-07-8340-400	\$ 35,000	\$ 25,000	\$ 26,000	\$ 27,000	\$ 27,000	\$ 27,000
<b>TOT TRANS &amp; DIST</b>	<b>8340</b>	<b>\$ 42,500</b>	<b>\$ 60,000</b>	<b>\$ 33,500</b>	<b>\$ 34,500</b>	<b>\$ 34,500</b>	<b>\$ 34,500</b>
<b>EMPLOYEE BENEFITS</b>							
Social Security	SW0-08-9030-800	\$ 2,500	\$ 2,500	\$ 2,800	\$ 2,390	\$ 2,390	\$ 2,390
Compensation Ins	SW0-08-9040-800	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
State Retirement	SW0-08-9010-800				\$ 2,245	\$ 2,245	\$ 2,245
<b>TOT EMPLOYEE BENEFIT</b>	<b>9000</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 5,800</b>	<b>\$ 5,390</b>	<b>\$ 5,390</b>	<b>\$ 5,390</b>
<b>DEBT SERVICE</b>							
Bond Ant. Note	SW0-09-9710-600						
Bond Ant. Note	SW0-09-9710-700						

<b>TOT DEBT SERVICE</b>	9700	\$	-	\$	-	\$	-				
-----											
<b>CAPITAL PROJECTS</b>											
Capital Reserve Fund	SW0-09-9950	\$	25,000	\$	25,000	\$	25,000				
<b>TOTAL CAPITAL PROJECTS</b>		\$	25,000	\$	25,000	\$	25,000				
-----											
<b>TOTAL AMENIA WATER DISTRICT</b>		\$	144,370	\$	158,700	\$	150,900	\$	129,599	\$	129,599
-----											
:											
<b>REVENUES</b>											
<b>AMENIA WATER DISTRICT</b>											
Taxes	SW0-1001	\$	25,000	\$	41,400	\$	39,900	\$	40,383	\$	40,383
Unmetered Sales	SW0-2142	\$	82,000	\$	82,000	\$	80,000	\$	88,000	\$	88,000
Interest & Earnings	SW0-2401	\$	300	\$	300	\$	1,000	\$	1,216	\$	1,216
REF.PRIOR YR.	SWO-2701										
UNCLASS.MISC.	SWO-2770										
<b>TOT AMENIA WATER REVENUE</b>		\$	107,300	\$	123,700	\$	120,900	\$	129,599	\$	129,599
=====											

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
<b>FIRE DISTRICT</b>							
Amenia Fire	SF1-02-3410-400	\$ 97,100	\$ 97,100	\$ 97,850	\$ 109,000	\$ 109,000	\$ 109,000
Wassaic Fire	SF2-02-3410-40	\$ 124,225	\$ 132,025	\$ 128,375	\$ 139,550	\$ 139,550	\$ 139,550
<b>TOT FIRE DISTRICT</b>		\$ 221,325	\$ 229,125	\$ 226,225	\$ 248,550	\$ 248,550	\$ 248,550
-----							
<b>REVENUES</b>							
<b>FIRE DISTRICTS</b>							
Amenia Fire	SF1-1001	\$ 97,100	\$ 97,100	\$ 97,850	\$ 109,000	\$ 109,000	\$ 109,000
Wassaic Fire	SF2-1001	\$ 124,225	\$ 132,025	\$ 128,375	\$ 139,550	\$ 139,550	\$ 139,550
<b>TOT FIRE DISTRICT</b>		\$ 221,325	\$ 229,125	\$ 226,225	\$ 248,550	\$ 248,550	\$ 248,550
=====							

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS  
(ARTICLE 8 OF THE TOWN LAW)

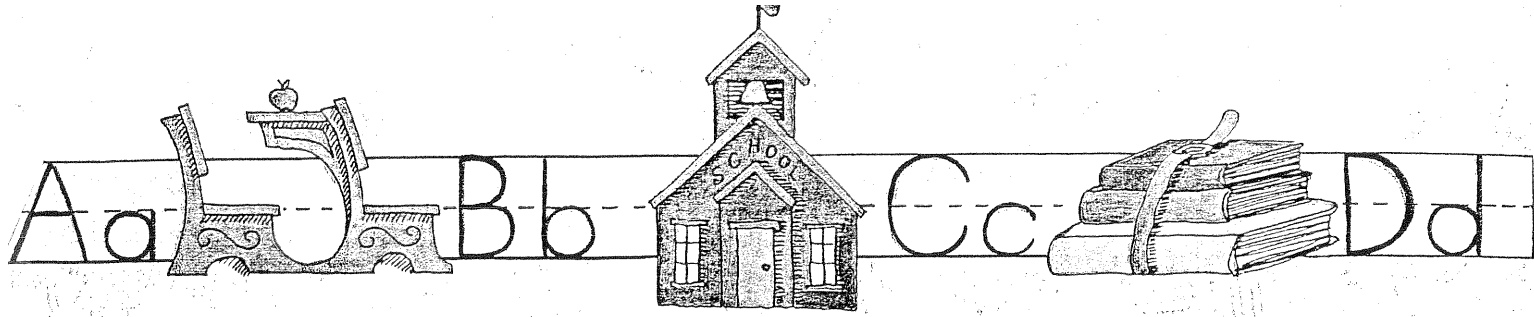
OFFICER		Requested	% of Increase	@ 3% Increase	Increase/2005	Budget Line	
SUPERVISOR	\$ 16,560	\$ 17,000.00	2.7%	\$ 17,057	\$ 497	1228.1	\$ 17,057
ADMINISTRATIVE ASST(HOURLY) 65%	\$ 16.00	\$ 17.00	6.3%	\$ 16.48	\$ 0.48	1228.1	\$ 23,400
SECRETARIAL ASSISTANT (1)	\$ 13.00	\$ 14.00	7.7%	\$ 13.39	\$ 0.39	1228.1	\$ 13,926
BOOKKEEPER	\$ 26,000	\$ 27,000.00	3.8%	\$ 26,780.00	\$ 780.00	1228.1	\$ 26,780
BOOKKEEPER'S ASSIST	\$ 1,620	\$ 1,800.00	11.1%	\$ 1,668.60	\$ 48.60	1228.1	\$ 1,669
							<b>\$ 82,832</b>
COUNCILMAN	\$ 5,175	\$ 5,175.00	0.0%	\$ 5,330	\$ 155		
COUNCILMAN	\$ 5,175	\$ 5,175.00	0.0%	\$ 5,330	\$ 155		
COUNCILMAN	\$ 5,175	\$ 5,175.00	0.0%	\$ 5,330	\$ 155		
COUNCILMAN	\$ 5,175	\$ 5,175.00	0.0%	\$ 5,330	\$ 155		<b>\$ 21,321.00</b>
TOWN JUSTICE (1)	\$ 13,000	\$ 13,000.00	0.0%	\$ 13,000	\$ -		
COURT CLERK (1)	\$ 3,000	\$ 3,000.00	0.0%	\$ 3,090	\$ 90		
TOWN JUSTICE (2)	\$ 13,000	\$ 13,000.00	0.0%	\$ 13,000	\$ -		
COURT CLERK (2)	\$ 3,000	\$ 3,000.00	0.0%	\$ 3,090	\$ 90		<b>\$ 32,180.00</b>
TOWN CLERK	\$ 25,306	\$ 26,600.00	5.1%	\$ 26,065.18	\$ 759.18	1410.1	\$ 26,065
DEPUTY TOWN CLERK (30 hrs)	\$ 14	\$ 15.00	7.1%	\$ 14.42	\$ 0.42	1410.1	\$ 22,495
							<b>\$ 48,560</b>
DEPUTY TAX COLLECTOR	\$ 2,200	\$ 3,000.00	36.4%	\$ 2,266.00	\$ 66.00	1330.1	\$ 2,266
BUILDING INSPECTOR (20 HRS)	\$ 26,000	\$ 27,040.00	4.0%	\$ 26,780.00	\$ 780.00	3620.1	\$ 26,780
FIRE INSPECTOR (5 HRS)	\$ 6,500	\$ 6,760	4.0%	\$ 6,695.00	\$ 195.00	3620.1	\$ 6,695
ADMINISTRATIVE ASST. BUILDING	\$ 13.50	\$ 14.00	3.7%	\$ 14.00	\$ 0.50	3620.1	\$ 14,560
							<b>\$ 48,035</b>
SUPERINTEN/HIGHWAYS	\$ 46,620	\$ 48,250.00	3.5%	\$ 48,018.60	\$ 1,398.60	5010.1	\$ 48,019
HIGHWAY CLERK (Hourly)	\$ 12.75	\$ 13.00	2.0%	\$ 13.00	\$ 0.25	5010.1	\$ 10,140
							<b>\$ 58,159</b>
ZONING ADMINISTRATOR	\$ 25.76	\$ 26.53	3.0%	\$ 26.53	\$ 0.77	8010.1	\$ 27,594
ZONING SECRETARY (10%)	\$ 16.00	\$ 17.00	6.3%	\$ 16.48	\$ 0.48	8010.1	\$ 3,600
ZONING SECRETARIAL ASSISTANT	\$ 13.00			\$ 13.39	\$ 0.39	8010.1	\$ 13,926
							<b>\$ 45,120</b>
SOLE ASSESSOR	\$ 21,900	\$ 23,100.00	5.5%	\$ 22,557.00	\$ 657.00	1355.1	\$ 22,557
ASSESSOR CLERK	\$ 10,440	\$ 11,040.00	5.7%	\$ 10,753.20	\$ 313.20	1355.1	\$ 10,753
DATA COLLECTOR	\$ 1,800			\$ 1,800.00			\$ 1,800



\$ 35,110

RECREATION DIRECTOR	\$ 16,000	\$ 16,000.00	0.0%	\$ 16,000.00	\$ -	7150.1	\$ 16,000
CUSTODIAN	\$ 14	\$ 14.00	0.0%	\$ 14.42	\$ 0.42	1620.1	
VIDEOGRAPHER (PUBLIC ACCESS)	\$ 1,500	\$ 3,000.00	100.0%	\$ 3,000.00	\$ 1,500.00	1620.101	
HIGHWAY PERSONNEL: FOREMAN	\$ 18.50	\$ 19.10	3.2%	\$ 19.10	\$ 0.60		\$ 39,728.00
HIGHWAY LABORER # 1	\$ 18.00	\$ 18.60	3.3%	\$ 18.60	\$ 0.60		\$ 38,688.00
HIGHWAY LABORER # 2	\$ 17.50	\$ 18.10	3.4%	\$ 18.10	\$ 0.60		\$ 37,648.00
HIGHWAY LABORER # 3	\$ 17.00	\$ 17.60	3.5%	\$ 17.60	\$ 0.60		\$ 36,608.00
HIGHWAY LABORER # 4	\$ 16.50	\$ 17.10	3.6%	\$ 17.10	\$ 0.60		\$ 35,568.00
							<b>150 hrs. OT</b>
							<b>TOTAL</b>
							<b>\$ 4,298</b>
							<b>\$ 41,721</b>
							<b>\$ 40,568</b>
							<b>\$ 39,416</b>
							<b>\$ 208,603</b>
WATER TREATMENT OPERATOR	\$ 21,800	\$ 23,300.00	6.9%	\$ 22,454.00	\$ 654.00	8320.1 SW	\$ 135,592
BOOKKEEPER WATER	\$ 6,000	\$ 6,300.00	5.0%	\$ 6,180.00	\$ 180.00	8310.1 SW	\$ 8,755.00
WATER TREASURER	\$ 2,500	\$ 2,600.00	4.0%	\$ 2,575.00	\$ 75.00	8310.1 SW	\$ 73,011
				<b>\$ 31,209</b>			
PLANNING DIRECTOR				<b>\$ 8,755</b>			\$ 2,600.00
PLANNING SECRETARY (25%)							\$ 9,000.00
							<b>\$ 11,600.00</b>

Deputy Town Clerk			@ 24 hrs.
	@ 30 hrs.	@ 24 hrs.	w/o Retirement
	\$ 22,495	\$ 17,996.00	\$ 17,996.00
Retirement	\$ 2,250	\$ 1,800	
Social Security	\$ 1,721	\$ 1,377	\$ 1,377
Health Benefits	\$ 6,000		
	\$ 32,465	\$ 21,172.29	\$ 19,372.69
	Extra cost per year @ 30 hrs		\$ 11,293
	\$ 9,970	Fringe Cost	
		31% % of total	

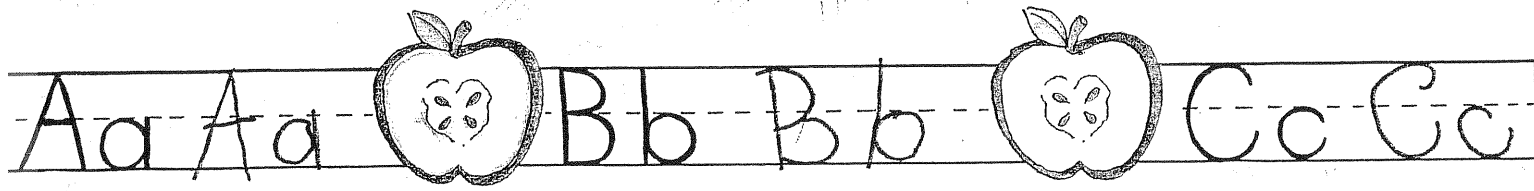


# WEBUTUCK CENTRAL SCHOOL DISTRICT

## 2005 – 2006 PROPOSED BUDGET

Adopted by the Board of Education  
April 18, 2005

*DESIGNATED A 21<sup>st</sup> CENTURY SCHOOL*



NORTHEAST (WEBUTUCK) CENTRAL SCHOOL DISTRICT  
 SAMPLE BALLOT  
 May 17, 2005 ANNUAL BUDGET VOTE ON PROPOSITIONS  
 AND ELECTION OF BOARD MEMBERS

---

**PROPOSITION I: 2005-06 SCHOOL BUDGET**

"Shall the Board of Education of the Webutuck Central School District be authorized to expend the sum of \$17,133,451.00 for School District purposes for the 2005-06 school year (the Budget) and to levy the necessary tax therefor?"

**YES**

**NO**

**PROPOSITION II: TRANSPORTATION**

Shall the Board of Education of the Webutuck Central School District, Dutchess and Columbia Counties, New York, be authorized to purchase one 71-passenger school bus, at a maximum estimated cost of \$83,809.00 and one 28-passenger school bus, at a maximum estimated cost of \$36,576.00, for an aggregate maximum estimated cost of \$120,385.00, and that the sum of \$120,385.00, or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable property of said School District and collected in annual installments, as provided by Section 416 of the Education Law, and, in anticipation of such tax, obligations of the District may be issued. And shall the Webutuck Central School District, Dutchess and Columbia Counties, New York, establish a capital reserve fund to be known as the "Bus Garage Construction Reserve Fund", which shall be for the purpose of paying for the construction of a Bus Garage for the District, including planning costs, site work, and associated costs; the ultimate amount of such fund shall be \$300,000, to be transferred from unexpended appropriations in the general fund to the "Bus Garage Construction Reserve Fund" over a period of two years?

**YES**

**NO**

**PROPOSITION III: GOOSE POND LEASE**

Shall the Webutuck Central School District, Dutchess and Columbia Counties, New York, be authorized to enter into a lease agreement for the Stable Apartment at Goose Pond Farm, Route 22, Amenia, New York, for up to three (3) years, with renewal to be on an annual basis?

**YES**

**NO**

**BOARD OF EDUCATION MEMBERS – THREE VACANCIES**  
(VOTE FOR THREE)

- |                          |                          |                          |                          |                          |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 1.                       | 2.                       | 3.                       | 4.                       | 5.                       |
| John Perotti             | Bernadette Coniglio      | Joseph Herald            | Joann Soja               | Susan Lounsbury          |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

Annual Meeting & Budget Hearing Monday, May 9, 2005 7:30 P.M. Webutuck High School	Budget Vote & School Board Election Tuesday, May 17, 2005 12:00 - 9:00 P.M. Webutuck High School
--	--

=====

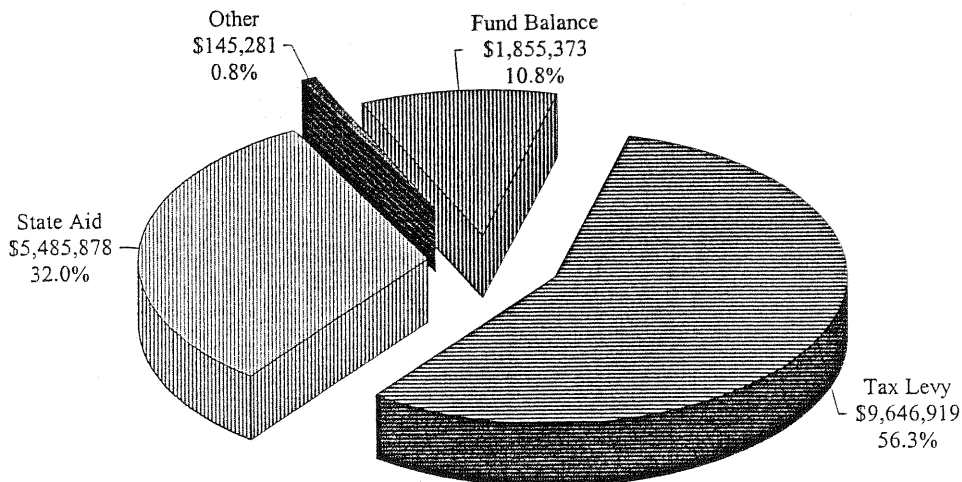
**QUALIFICATIONS OF VOTERS**

1. 18 years of age or older
2. U.S. Citizen
3. Residence in the school district for 30 days prior to May 17, 2005

WEBUTUCK CENTRAL SCHOOL DISTRICT REVENUE COMPARISON	% OF TTL		Proposed 2005-06 Budget	% OF TTL	VARIANCE FROM 2002-03 Budget
	2004-05 Budget	%			
STATE AID	3,675,601	23.0%	3,879,660	22.6%	204,059
OTHER STATE AID	14,237	0.1%	0	0.0%	(14,237)
BUILDING AID	1,073,257	6.7%	1,073,257	6.3%	0
BATTERY AID		0.0%		0.0%	
BOCES AID	300,096	1.9%	360,382	2.1%	60,286
OTHER TUITION STUDENT DISABLED	95,000	0.6%	88,194	0.5%	(6,806)
TEXTBOOK/SOFTWARE/LIBRARY AID	81,671	0.5% *	84,385	0.5%	2,714
		0.0%		0.0%	0
		0.0%		0.0%	0
<b>TOTAL</b>	<b>5,239,862</b>	<b>32.9%</b>	<b>5,485,878</b>	<b>32.0%</b>	<b>246,016</b>
PAYMENT IN LIEU OF TAXES			1,026		
FEES & INTEREST	15,000	0.1%	17,120	0.1%	
OTHER TUITION	20,000	0.1%	11,825	0.1%	
ADMISSIONS	3,000	0.0%	0	0.0%	(3,000)
INTEREST & EARNINGS	65,000	0.4%	60,000	0.4%	(5,000)
BOCES RENTAL/DISTANCE LEARNING	15,775	0.1%	15,000	0.1%	
SALE OF EQUIPMENT	5,000	0.0%	4,310	0.0%	(690)
REFUND OF PRIOR YEAR'S EXPENSE - BOCE	173,324	1.1%	36,000	0.2%	(137,324)
OTHER UNCLASSIFIED REVENUE	25,000	0.2%	0	0.0%	
INTERFUND TRANSFER	100,000		0	0.0%	(100,000)
<b>TOTAL</b>	<b>422,099</b>	<b>2.6%</b>	<b>145,281</b>	<b>0.8%</b>	<b>(276,818)</b>
APPROPRIATED FUND BALANCE	1,175,000	7.4%	1,855,373	10.8%	680,373
APPROPRIATED FROM RESERVES	215,000		0		
REAL PROPERTY TAXES	8,897,808	55.8%	9,646,919	56.3%	749,111
<b>TOTAL REVENUE</b>	<b>15,949,769</b>	<b>100.0%</b>	<b>17,133,451</b>	<b>100.0%</b>	<b>1,183,682</b>

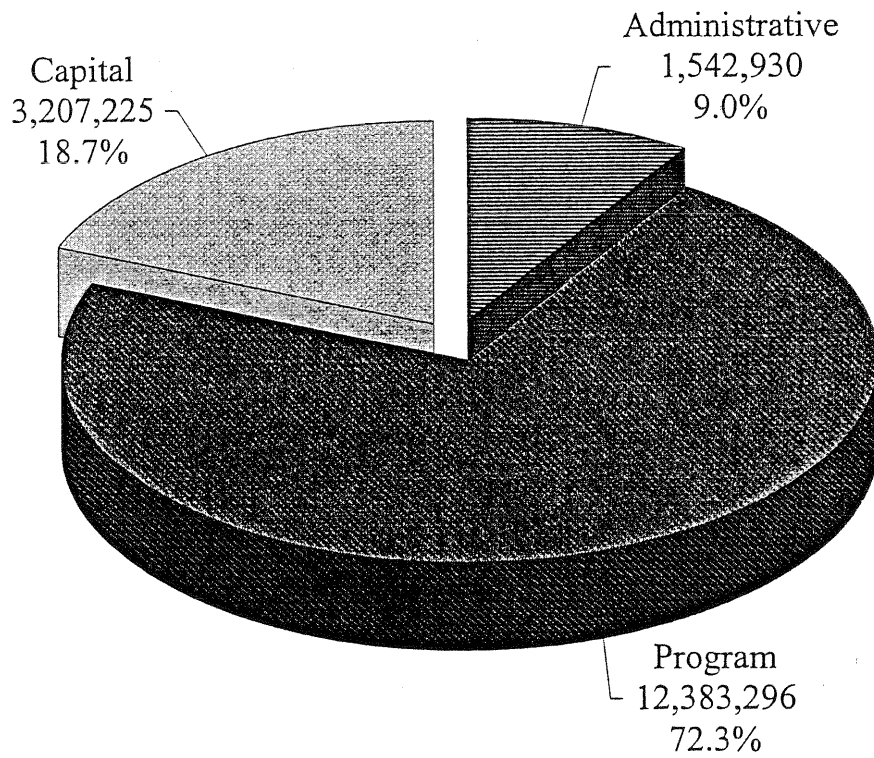
## 2005 - 2006 REVENUE

### \$17,133,451



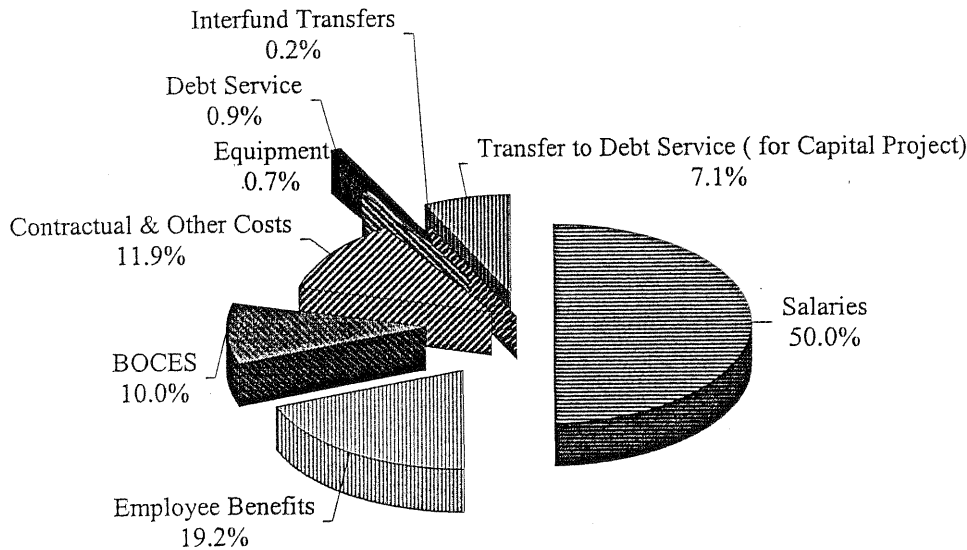
WEBUTUCK CENTRAL SCHOOL DISTRICT Appropriations Comparison	Budget 2004-2005	% of Total Budget	Budget ,2005-2006	% of Total Budget
Administrative	1,538,720	9.6%	1,542,930	9.0%
Program	11,718,221	73.5%	12,383,296	72.3%
Capital	2,692,828	16.9%	3,207,225	18.7%
Total	15,949,769	100.0%	17,133,451	100.0%

### 2005 -2006 APPROPRIATIONS By Component



WEBUTUCK CENTRAL SCHOOL DISTRICT	Proposed Budget 2005-2006	% of Total 2005-2006
Salaries	8,559,854	50.0%
Employee Benefits	3,294,910	19.2%
BOCES	1,713,861	10.0%
Contractual & Other Costs	2,036,017	11.9%
Equipment	118,920	0.7%
Debt Service	153,700	0.9%
Interfund Transfers	34,000	0.2%
Transfer to Debt Service ( for Capital Project)	1,222,189	7.1%
<b>Total Appropriations</b>	<b>17,133,451</b>	<b>100.0%</b>

**2005-2006 PROPOSED BUDGET**  
**\$17,133,451**



\*\*\* The Proposed 2005 -2006 budget of \$ 17,133,451 represents an increase of 7.4 % over last year.

**WEBUTUCK CENTRAL SCHOOL DISTRICT**

**Line Item Appropriations**

Fnd Fm Obj Loc Pgm Bl

Description

2004 - 05  
Budget

2005-06  
Adopted  
Budget

Component Budget

Admin  
Budget

Program  
Budget

Capital  
Budget

**Board of Education**

1010 400 00 00 20	Contractual	2,800	2,940	2,940		
1010 410 00 00 20	Conferences and Mileage	2,000	2,100	2,100		
1010 450 00 00 20	Materials and Supplies	400	420	420		
<b>TOTAL BOE</b>		<u>5,200</u>	<u>5,460</u>	<u>5,460</u>	<u>0</u>	<u>0</u>

**District Clerk**

1040 160 00 00 20	Clerk Salary	19,264	20,035	20,035		
1040 162 00 00 20	Schd Sal Empl, Over/Extra Time	1,000	1,050	1,050		
1040 450 00 00 20	Materials and Supplies	400	420	420		
<b>TOTAL CLERK</b>		<u>20,664</u>	<u>21,505</u>	<u>21,505</u>	<u>0</u>	<u>0</u>

**District Meeting**

1060 440 00 00 20	Miscellaneous Expenses	250	263	263		
1060 448 00 00 20	Advertising	500	1,260	1,260		
1060 450 00 00 20	Materials and Supplies	400	420	420		
<b>TOTAL DISTRICT MEETING</b>		<u>1,150</u>	<u>1,943</u>	<u>1,943</u>	<u>0</u>	<u>0</u>

**TOTAL BOARD OF EDUCATION**

<u>\$27,014</u>	<u>\$28,908</u>	<u>\$28,908</u>	<u>\$0</u>	<u>\$0</u>
-----------------	-----------------	-----------------	------------	------------

**Central Administration**

1240 150 00 00 20	Superintendent Salary	118,807	132,063	132,063		
1240 160 00 00 20	Superintendent Secretary Salary	31,320	34,667	34,667		
1240 164 00 00 20	Substitute/Temp	500	525	525		
1240 400 00 00 20	Contractual	2,000	2,100	2,100		
1240 410 00 00 20	Conferences and Mileage	3,000	3,150	3,150		
1240 411 00 00 20	Fees and Dues	1,300	1,365	1,365		
1240 450 00 00 20	Materials and Supplies	1,395	1,465	1,465		
<b>TOTAL CENTRAL ADMIN</b>		<u>158,322</u>	<u>175,335</u>	<u>175,335</u>	<u>0</u>	<u>0</u>

**TOTAL CENTRAL ADMINISTRATION**

<u>\$158,322</u>	<u>\$175,335</u>	<u>\$175,335</u>	<u>\$0</u>	<u>\$0</u>
------------------	------------------	------------------	------------	------------

**Finance and Business Administration**

1310 150 00 00 20	Business Administrator Salary	70,000	89,143	89,143		
1310 160 00 00 20	Central Office Staff Salaries	71,677	82,669	82,669		
1310 162 00 00 20	Office Salaries Extra/Overtime	0	799	799		
1310 200 00 00 20	Equipment	1,000	9,000	9,000		
1310 400 00 00 20	Contractual	10,450	15,098	15,098		
1310 410 00 00 20	Conferences and Mileage	1,800	1,872	1,872		
1310 411 00 00 20	Fees and Dues	500	520	520		
1310 444 00 00 20	Postage	0	1,000	1,000		
1310 448 00 00 20	Public Notice Advertising	900	936	936		
1310 450 00 00 20	Materials and Supplies	4,185	11,852	11,852		
1310 490 00 00 20	BOCES Services	4,867	5,755	5,755		
<b>TOTAL FINANCE AND BUSINESS ADMIN.</b>		<u>165,379</u>	<u>218,644</u>	<u>218,644</u>	<u>0</u>	<u>0</u>

**Auditing**

1320 400 00 00 20	Contractual	17,500	18,928	18,928		
<b>TOTAL AUDITING</b>		<u>17,500</u>	<u>18,928</u>	<u>18,928</u>	<u>0</u>	<u>0</u>

**Treasurer**

1325 160 00 00 20	Treasurer Office Salary	42,736	46,815	46,815		
1325 160 00 10 20	Deputy Treasurer	2,688	2,855	2,855		
<b>TOTAL TREASURER</b>		<u>45,424</u>	<u>49,670</u>	<u>49,670</u>	<u>0</u>	<u>0</u>

**Tax Collector**

1330 160 00 00 20	Tax Collector Salary	4,233	4,499	4,499		
1330 400 00 00 20	Contractual	2,700	2,808	2,808		
1330 444 00 00 20	Postage	0	1,000	1,000		
1330 448 00 00 20	Advertising	200	208	208		
1330 450 00 00 20	Materials and Supplies	200	208	208		
<b>TOTAL TAX COLLECTOR</b>		<u>7,333</u>	<u>8,723</u>	<u>8,723</u>	<u>0</u>	<u>0</u>

BRUTUCK CENTRAL SCHOOL DISTRICT

Item Appropriations

Fn Obj Loc Pgm Bl

Description

2004 - 05  
Budget

2005-06  
Adopted  
Budget

Component Budget

Admin  
Budget

Program  
Budget

Capital  
Budget

Scal Agent Fees		300	312	312		0	0
1380 400 00 00 20 Contractual		300	312	312		0	0
<b>TOTAL FISCAL AGENT</b>		<b>\$235,936</b>	<b>\$296,277</b>	<b>\$296,277</b>		<b>\$0</b>	<b>\$0</b>
<b>TOTAL FINANCE</b>							
Legal		36,225	30,341	30,341		0	0
1420 400 00 00 20 Contractual		36,225	30,341	30,341		0	0
<b>TOTAL LEGAL</b>							
Personnel		3,500	3,640	3,640			
1430 448 00 00 20 Advertising		350	364	364			
1430 450 00 00 20 Materials and Supplies		4,752	6,315	6,315			
1430 490 00 00 20 BOCES Services		8,602	10,319	10,319		0	0
<b>TOTAL PERSONNEL</b>							
Public Information Services		2,500	2,600	2,600			
1480 400 00 00 20 Contractual		2,500	2,600	2,600		0	0
<b>TOTAL PUBLIC INFORMATION SERVICES</b>		<b>\$47,327</b>	<b>\$43,260</b>	<b>\$43,260</b>		<b>\$0</b>	<b>\$0</b>
<b>TOTAL STAFF</b>							

<b>CENTRAL SERVICES</b>							
<b>Operations of Plant</b>							
1620 160 00 00 20 Custodial Staff salaries		295,162	237,597				237,597
1620 162 00 00 21 Schd Sal Empl, Over/Extra Time		11,484	5,412				5,412
1620 164 00 00 21 Substitute/Temp Custodians		20,880	39,794				39,794
1620 200 00 00 21 Equipment		3,175	3,434				3,434
1620 420 00 00 20 Fuel and Utilities		213,252	260,807				260,807
1620 421 00 00 20 Phone		13,500	4,571				4,571
1620 422 00 00 20 Liability Insurance		30,390	32,870				32,870
1620 422 00 00 20 Liability Insurance		30,000	38,848				38,848
1620 450 00 00 21 Materials and Supplies		0	1,554				1,554
1620 450 00 00 20 Materials and Supplies		79,311	92,631				92,631
1620 490 00 00 21 BOCES Services					0	0	717,518
<b>TOTAL OPERATIONS</b>		<b>697,154</b>	<b>717,518</b>				
<b>Maintenance of Plant</b>							
1621 160 00 00 20 Maintenance staff salaries		185,805	232,304				232,304
1621 162 00 00 21 Schd Sal Empl, Over/Extra Time		8,750	8,750				8,750
1621 164 00 00 21 Substitute/Temp Maint Staff		1,500	8,500				8,500
1621 200 00 00 21 Equipment		16,209	48,360				48,360
1621 400 00 00 21 Contractual		68,154	89,544				89,544
1621 401 00 00 21 5 Year Facilities Plan		8,650	20,000				20,000
1621 410 00 00 21 Conferences and Mileage		1,500	1,560				1,560
1621 430 00 00 21 General Repairs		35,930	54,080				54,080
1621 431 00 00 21 Roof and Paving Repairs		15,000	11,440				11,440
1621 450 00 00 21 Materials and Supplies		24,484	70,443				70,443
1621 450 00 00 21 Materials and Supplies		18,166	34,657				34,657
1621 490 00 00 21 BOCES Services					0	0	579,638
<b>TOTAL MAINTENANCE</b>		<b>384,148</b>	<b>579,638</b>				
<b>Central Printing and Mailing</b>							
1670 450 00 00 20 Materials and Supplies		8,000	4,543			4,543	
1670 490 00 00 20 BOCES Services		8,249	10,400			10,400	
<b>TOTAL CENTRAL PRINTING AND MAILING</b>		<b>16,249</b>	<b>14,943</b>			<b>14,943</b>	<b>0</b>
<b>TOTAL CENTRAL SERVICES</b>							
		<b>\$1,097,551</b>	<b>\$1,312,099</b>			<b>\$14,943</b>	<b>\$1,297,156</b>

<b>Insurance</b>							
1910 420 00 00 20 Unallocated Liability Insurance		38,379	39,106	39,106			
1910 420 00 00 20 Student Accident Insurance		6,000	6,000	6,000			
<b>TOTAL INSURANCE</b>		<b>44,379</b>	<b>45,106</b>	<b>45,106</b>		<b>0</b>	<b>0</b>
<b>Dues</b>							
1920 420 00 00 20 School Association Dues		8,000	8,320	8,320			
<b>TOTAL DUES</b>		<b>8,000</b>	<b>8,320</b>	<b>8,320</b>		<b>0</b>	<b>0</b>



WEBUTUCK CENTRAL SCHOOL DISTRICT

Line Item Appropriations

inc Fn Obj Loc Pgm Bl

		2004 - 05 Budget	2005-06 Adopted Budget	Component Budget		
Description				Admin Budget	Program Budget	Capital Budget
<b>Judgments</b>						
1930	400 00 00 20	Judgments and Claims	400	416		416
TOTAL JUDGMENTS			400	416	0	416
<b>Refunds</b>						
1964	440 00 00 20	Refunds on Property Taxes	1,000	1,000		1,000
TOTAL REFUNDS			1,000	1,000	0	1,000
<b>BOCES Admin. Charges</b>						
1981	490 00 00 20	BOCES Services	79,048	81,645	81,645	
TOTAL BOCES ADMIN CHARGES			79,048	81,645	81,645	0
<b>TOTAL SPECIAL ITEMS</b>			<b>\$132,827</b>	<b>\$136,488</b>	<b>\$135,071</b>	<b>\$0</b>
<b>Curriculum Development and Supervision</b>						
2010	150 00 00 20	Summer Curriculum Writing	10,000	10,000	10,000	
2010	150 00 01 20	Contract-Dist-Dept Heads	0	7,500	7,500	
2010	412 00 00 20	Curriculum and Development	17,680	20,435	20,435	
2010	440 00 00 20	Webutuck Grants	2,000	2,000	2,000	
2010	441 00 00 20	Building for Excellence Teams	1,000	1,000	1,000	
2010	450 00 00 20	Materials and Supplies	750	750	750	
2010	490 00 00 20	BOCES Services	0	3,380	3,380	
TOTAL CURRICULUM DEVELOPMENT & SUPERVISION			31,430	45,065	45,065	0
<b>Supervision Regular Day</b>						
2020	150 00 00 20	Principals / Vice-Principal Salary	256,354	261,304	261,304	
2020	160 00 00 20	Building Secretarial Staff Salaries	93,586	93,586	93,586	
2020	162 00 00 20	Schd Sal Empl, Over/Extra Time	1,500	0	0	
2020	200 01 00 30	Equipment - WHS	1,000	1,000	1,000	
2020	200 02 00 32	Equipment - WES	500	1,100	1,100	
2020	200 03 00 32	Equipment - AES	656	1,100	1,100	
2020	400 01 00 30	Contractual - WHS	8,424	100	100	
2020	400 02 00 32	Contractual - WES	1,150	1,000	1,000	
2020	400 03 00 32	Contractual - AES	1,500	1,500	1,500	
2020	400 05 00 31	Contractual - EBMS	0	5,500	5,500	
2020	400 05 00 31	Contractual - District	350	0	0	
2020	401 00 00 20	Contractual - Fingerprinting	2,000	3,120	3,120	
2020	410 01 00 30	Conference and Mileage - WHS	2,000	300	300	
2020	410 02 00 32	Conference and Mileage - WES	500	600	600	
2020	410 03 00 32	Conference and Mileage - AES	750	750	750	
2020	410 05 00 31	Conference and Mileage - EBMS	0	150	150	
2020	411 01 00 30	Fees and Dues - WHS	600	400	400	
2020	411 02 00 32	Fees and Dues - WES	300	300	300	
2020	411 03 00 32	Fees and Dues - AES	300	300	300	
2020	411 05 00 31	Fees and Dues - EBMS	0	500	500	
2020	440 01 00 30	Miscellaneous - WHS	200	200	200	
2020	440 02 00 32	Miscellaneous - WES	100	1,100	1,100	
2020	440 03 00 32	Miscellaneous - AES	100	1,700	1,700	
2020	440 05 00 31	Miscellaneous - EBMS	0	100	100	
2020	444 01 00 30	Postage - WHS	5,500	1,500	1,500	
2020	444 02 00 32	Postage - WES	0	300	300	
2020	444 03 00 32	Postage - AES	0	700	700	
2020	444 05 00 31	Postage - EBMS	0	3,000	3,000	
2020	445 00 00 30	Printing - WHS	6,000	2,000	2,000	
2020	445 00 00 32	Printing - WES	400	400	400	
2020	445 00 00 32	Printing - AES	400	400	400	
2020	445 00 00 31	Printing - EBMS	0	665	665	
2020	450 00 00 30	Materials and Supplies - WHS	9,000	5,000	5,000	
2020	450 00 00 32	Materials and Supplies - WES	1,350	7,942	7,942	
2020	450 00 00 32	Materials and Supplies - AES	1,350	3,500	3,500	
TOTAL SUPERVISION REGULAR DAY			395,870	401,117	401,117	0

WEBUTUCK CENTRAL SCHOOL DISTRICT

Line Item Appropriations

Fnd Fn Obj Loc Pgm Bl

Description

2004 - 05  
Budget

2005-06  
Adopted  
Budget

Component Budget

Admin  
Budget

Program  
Budget

Capital  
Budget

Research Planning and Evaluation

2060 443 00 00 20	Testing	27,000	28,080	28,080		
TOTAL RESEARCH, PLANNING AND EVALUATION		27,000	28,080	28,080	0	0

Inservice Training-Instruction

2070 412 00 00 20	Consultants/Inservice	9,000	2,704	2,704		
2070 450 00 00 20	Materials and Supplies	500	500	500		
2070 490 00 00 20	BOCES Services	22,691	45,237	45,237		
TOTAL INSERVICE TRAINING-INSTRUCTION		32,191	48,441	48,441	0	0

TOTAL INSTRUCTION, ADMIN & IMPROVEMENT

\$486,491	\$522,703	\$522,703	\$0	\$0
-----------	-----------	-----------	-----	-----

Teaching Regular School

2110 120 00 00 20	K-6 Teacher Salaries	2,442,558	2,235,452		2,235,452	
2110 122 00 00 32	K-6 Teach, Over/Extra Time-WES	1,500	1,000		1,000	
2110 122 00 00 32	K-6 Teach, Over/Extra Time-AES	0	1,000		1,000	
2110 123 00 00 20	Instr Salaries - K6 Mentors	11,650	11,650		11,650	
2110 125 00 00 20	Consultant Salaries	24,000	24,000		24,000	
2110 128 00 00 20	Instr Salaries PCEN	20,000	20,000		20,000	
2110 130 00 00 20	7-12 Teacher Salaries	2,137,113	2,254,698		2,254,698	
2110 132 00 00 20	7-12 Teach, Over/Extra Time	38,628	0		0	
2110 133 00 00 20	Instr Salaries - 7-12 Mentors	10,000	10,000		10,000	
2110 140 00 00 20	Substitute Teachers	54,000	54,000		54,000	
2110 141 00 00 20	Home Tutoring	25,000	25,000		25,000	
2110 160 00 00 20	Non-Instructional Salaries	192,005	192,005		192,005	
2110 162 02 00 32	Schd Sal Empl, Over/Extra Time	10,000	500		500	
2110 162 03 00 32	Non-Instr Schd Sal, Over/Extra AES	0	500		500	
2110 164 02 00 32	Non-Instr Substitute/Temp - WES	10,000	1,800		1,800	
2110 164 03 00 32	Non-Instr Substitute/Temp - AES	0	5,000		5,000	
2110 200 01 00 30	Equipment - WHS	9,000	6,339		6,339	
2110 200 02 00 32	Equipment - WES	637	1,000		1,000	
2110 200 03 00 32	Equipment - AES	2,324	1,300		1,300	
2110 200 05 00 31	Equipment - EBMS	0	2,090		2,090	
2110 400 01 00 30	Contractual - WHS	14,695	3,145		3,145	
2110 400 02 00 32	Contractual - WES	6,000	7,000		7,000	
2110 400 03 00 32	Contractual - AES	3,200	3,000		3,000	
2110 402 01 00 30	Contractual - AIE - WHS	12,000	0		0	
2110 402 02 00 32	Contractual - AIE - WES	0	2,000		2,000	
2110 402 03 00 32	Contractual - AIE - AES	0	4,000		4,000	
2110 410 01 00 30	Conference and Mileage - WHS	4,586	4,485		4,485	
2110 410 02 00 32	Conference and Mileage - WES	2,705	4,640		4,640	
2110 410 03 00 32	Conference and Mileage - AES	1,836	4,636		4,636	
2110 410 05 00 31	Conference and Mileage - EBMS	0	2,045		2,045	
2110 410 00 00 00	Conference and Mileage - DIST	1,000	0		0	
2110 411 01 00 30	Fees and Dues - WHS	350	930		930	
2110 411 02 00 32	Fees and Dues - WES	100	0		0	
2110 411 03 00 32	Fees and Dues - AES	100	100		100	
2110 430 01 00 30	Equipment Repairs - WHS	2,500	0		0	
2110 450 01 00 30	Instructional Supplies - WHS	41,620	36,277		36,277	
2110 450 02 00 32	Instructional Supplies - WES	9,103	18,143		18,143	
2110 450 03 00 32	Instructional Supplies - AES	7,654	6,222		6,222	
2110 450 05 00 31	Instructional Supplies - EBMS	0	15,200		15,200	
2110 450 00 00 00	Instructional Supplies - DIST	10,350	0		0	
2110 470 00 00 00	Tuition to Other Districts	15,000	16,500		16,500	
2110 480 00 00 20	Textbooks - District	58,423	60,760		60,760	
2110 480 00 00 00	Textbooks - Private Sch - Dist	5,200	5,408		5,408	
2110 490 00 00 00	BOCES Services	169,123	189,191		189,191	
TOTAL TEACHING REGULAR SCHOOL		5,353,960	5,231,015	0	5,231,015	0

TOTAL TEACHING, REGULAR SCHOOL

\$5,353,960	\$5,231,016	\$0	\$5,231,016	\$0
-------------	-------------	-----	-------------	-----

Programs for Handicapped Conditions

2250 150 00 00 20	Instr Sal - Special Ed Teachers	568,177	625,179		625,179	
2250 151 00 00 20	Instr Sal - Speech Teachers	221,717	221,717		221,717	

WEBUTUCK CENTRAL SCHOOL DISTRICT

Line Item Appropriations

Fnd Fn Obj Loc Pgm BI

Description

2004 - 05 Budget	2005-06 Adopted Budget	Component Budget		
		Admin Budget	Program Budget	Capital Budget
2250 152 00 00 20 Instr Schd Sal, Over/Extra Time	3,500	4,800	4,800	
2250 153 00 00 20 Instr Salaries - Mentors	2,750	3,328	3,328	
2250 155 00 00 20 CSE Chair Salary	32,107	43,679	43,679	
2250 160 00 00 20 N-Instr Sal-Assistants and Aides	163,560	230,036	230,036	
2250 162 00 00 20 N-Instr Schd Sal, Over/Extra Time	6,000	6,240	6,240	
2250 164 00 00 20 N-instr Substitute/Temp	2,000	28,102	28,102	
2250 200 00 00 20 Equipment	1,000	1,040	1,040	
2250 400 00 00 20 Contractual	90,000	93,600	93,600	
2250 400 00 01 20 Contractual - Astor	67,908	72,743	72,743	
2250 410 01 00 20 Conference and Mileage - WHS/CSE	200	208	208	
2250 410 02 00 20 Conference and Mileage - WES	300	312	312	
2250 410 03 00 20 Conference and Mileage - AES	400	416	416	
2250 410 05 00 20 Conference and Mileage - EBMS	0	0	0	
2250 410 00 00 20 Conference and Mileage - DIST	1,297	1,349	1,349	
2250 411 00 00 20 Fees & Dues	250	260	260	
2250 443 00 00 20 Testing	3,500	3,640	3,640	
2250 444 00 00 20 Postage - CSE	3,300	3,432	3,432	
2250 450 01 00 20 Materials and Supplies - WHS	3,146	3,272	3,272	
2250 450 02 00 20 Materials and Supplies - WES	861	895	895	
2250 450 03 00 20 Materials and Supplies - AES	644	670	670	
2250 450 04 00 20 Materials and Supplies - MES	0	0	0	
2250 450 05 00 20 Materials and Supplies - EBMS	0	0	0	
2250 450 01 00 20 Materials and Supplies - CSE	225	234	234	
2250 450 00 00 20 Materials and Supplies - DISTRICT	0	0	0	
2250 470 00 00 20 Tuition to other Districts	170,000	178,000	178,000	
2250 480 01 00 20 Textbooks	759	789	789	
2250 490 00 00 20 BOCES Services	479,385	720,199	720,199	
<b>TOTAL PROGRAMS FOR HANDICAPPED CONDITIONS</b>	<b>1,822,986</b>	<b>2,244,140</b>	<b>2,244,140</b>	<b>0</b>
<b>Occupational Education</b>				
2280 490 00 00 20 BOCES Services	174,950	189,581	189,581	
<b>TOTAL OCCUPATIONAL EDUCATION</b>	<b>174,950</b>	<b>189,581</b>	<b>189,581</b>	
<b>TOTAL SPECIAL APPORTIONMENT PROGRAM</b>	<b>\$1,997,936</b>	<b>\$2,433,721</b>	<b>\$2,433,721</b>	<b>\$0</b>
<b>Teaching-Special Schools</b>				
2330 151 00 00 00 Summer School / Reg and Enrichment	9,000	12,625	12,625	
2330 400 00 00 00 Contract - Goose Pond/Sumr. School	12,000	12,480	12,480	
2330 450 00 00 00 Materials and Supplies	1,200	1,248	1,248	
<b>TOTAL TEACHING - SPECIAL SCHOOLS</b>	<b>22,200</b>	<b>26,353</b>	<b>26,353</b>	
<b>TOTAL TEACHING SPECIAL SCHOOLS</b>	<b>\$22,200</b>	<b>\$26,353</b>	<b>\$26,353</b>	<b>\$0</b>
<b>School Library and Audiovisual</b>				
2610 150 00 00 20 Instructional Sal, Librarians	169,143	173,362	173,362	
2610 152 02 00 32 Instructional Sal, Over/Extra Time	750	500	500	
2610 152 03 00 32 Instructional Sal, Over/Extra Time	0	500	500	
2610 160 00 00 20 N-Instr Sal - Assistants & Aids	32,932	32,932	32,932	
2610 162 00 00 20 N-Instr Schd Sal, Over/Extra Time	700	0	0	
2610 200 01 00 30 Equipment - WHS	450	0	0	
2610 200 02 00 32 Equipment - WES	675	0	0	
2610 200 03 00 32 Equipment - AES	450	600	600	
2610 400 01 00 30 Contractual - WHS	2,500	2,500	2,500	
2610 400 02 00 32 Contractual - WES	575	575	575	
2610 400 03 00 32 Contractual - AES	900	900	900	
2610 410 01 00 30 Conference and Mileage - WHS	225	250	250	
2610 410 02 00 32 Conference and Mileage - WES	90	300	300	
2610 410 03 00 32 Conference and Mileage - AES	90	100	100	
2610 450 01 00 30 Instructional Supplies - WHS	1,679	1,141	1,141	
2610 450 02 00 32 Instructional Supplies - WES	450	1,286	1,286	
2610 450 03 00 32 Instructional Supplies - AES	360	1,400	1,400	
2610 460 01 00 30 Library books - WHS	7,400	5,000	5,000	
2610 460 02 00 32 Library books - WES	4,000	5,000	5,000	

WEBUTUCK CENTRAL SCHOOL DISTRICT

Line Item Appropriations

Fund	Fn	Obj	Loc	Pgm	Bl	Description	2004 - 05	2005-06	Component Budget			
							Budget	Adopted Budget	Admin Budget	Program Budget	Capital Budget	
2610	460	03	00	32		Library books - AES	3,600	3,600		3,600		
2610	461	01	00	30		Audiovisual - WHS	3,824	3,824		3,824		
2610	461	02	00	32		Audiovisual - WES	600	600		600		
2610	461	03	00	32		Audiovisual - AES	500	1,500		1,500		
2610	462	01	00	30		Periodicals - WHS	2,790	2,790		2,790		
2610	462	01	00	30		Periodicals - WES	500	600		600		
2610	462	02	00	32		Periodicals - AES	600	600		600		
2610	490	00	00	00		BOCES Services	16,625	22,714		22,714		
TOTAL SCHOOL LIBRARY AND AUDIOVISUAL							252,408	262,573	0	262,573	0	
<b>Computer Assisted Instruction</b>												
2630	200	01	00	30		Equipment - WHS	0	6,095		6,095		
2630	200	02	00	32		Equipment - WES	0	3,000		3,000		
2630	200	03	00	32		Equipment - AES	0	3,000		3,000		
2630	200	05	00	31		Equipment - EBMS	4,426	17,500		17,500		
2630	400	00	00	00		Contractual	35,000	36,400		36,400		
2630	450	00	00	20		Materials and Supplies - District	5,000	0		0		
2630	450	01	00	30		Materials and Supplies - WHS	15,000	4,187		4,187		
2630	450	02	00	32		Materials and Supplies - WES	0	2,500		2,500		
2630	450	03	00	32		Materials and Supplies - AES	0	3,500		3,500		
2630	450	05	00	31		Materials and Supplies - EBMS	0	2,600		2,600		
2630	460	00	00	20		State Aided Software - District	0	17,563		17,563		
2630	460	01	00	30		State Aided Software - WHS	20,328	1,274		1,274		
2630	460	03	00	32		State Aided Software - AES	0	1,500		1,500		
2630	460	05	00	31		State Aided Software - EBMS	0	650		650		
2630	490	00	00	00		BOCES Services	208,357	210,814		210,814		
TOTAL COMPUTER ASSISTED INSTRUCTION							288,111	310,583		310,583		
<b>TOTAL INSTRUCTIONAL MEDIA</b>							<b>\$540,519</b>	<b>\$573,157</b>		<b>\$573,157</b>		
<b>Attendance - Regular School</b>												
2805	160	00	00	00		N-Inst Sal - Office Staff (1/2 time)	9,613	9,771		9,771		
TOTAL ATTENDANCE							9,613	9,771	0	9,771	0	
<b>Guidance - Regular Day</b>												
2810	150	00	00	00		Guidance Counselors	93,740	109,113		109,113		
2810	152	00	00	00		Instr Salaries, Over/Extra Time	7,308	0		0		
2810	153	00	00	00		Mentors	0	800		800		
2810	155	00	00	00		Consultant Salaries	1,000	1,000		1,000		
2810	160	00	00	00		N-Instr Office staff	30,757	31,953		31,953		
2810	162	00	00	00		N-Instr Salaries, Over/Extra Time	500	0		0		
2810	200	00	00	00		Equipment	750	0		0		
2810	400	01	00	30		Contractual - WHS	320	4,000		4,000		
2810	400	05	00	31		Contractual - EBMS	0	0		0		
2810	410	01	00	30		Conference - WHS	290	534		534		
2810	411	00	00	00		Fees and Dues	100	0		0		
2810	450	01	00	30		Materials and Supplies - WHS	2,763	1,712		1,712		
2810	490	00	00	00		BOCES Services	30,950	29,770		29,770		
TOTAL GUIDANCE - REGULAR DAY							168,478	178,882	0	178,882	0	
<b>Health Services</b>												
2815	160	00	00	00		Nursing Staff	104,063	104,063		104,063		
2815	162	00	00	00		N-Instr Salaries, Over/Extra Time	2,000	0		0		
2815	164	02	00	32		N-Instr Substitute/Nurses - WES	2,500	142		142		
2815	164	03	00	32		N-Instr Substitute/Nurses - AES	0	500		500		
2815	200	03	00	32		Equipment - AES	0	1,000		1,000		
2815	200	00	00	00		Equipment - District	3,600	3,600		3,600		
2815	400	00	00	00		Contractual - District	31,500	32,760		32,760		
2815	410	02	00	32		Conferences and Mileage - WES	300	50		50		
2815	410	03	00	32		Conferences and Mileage - AES	110	140		140		
2815	430	00	00	00		Repairs - Equipment - District	500	0		0		
2815	430	01	00	30		Repairs - Equipment - WHS	0	65		65		
2815	430	02	00	32		Repairs - Equipment - WES	0	60		60		
2815	430	03	00	32		Repairs - Equipment - AES	0	60		60		

WEBUTUCK CENTRAL SCHOOL DISTRICT

Line Item Appropriations

Fnd Fn Obj Loc Pgm Bl

Description

		2004 - 05	2005-06	Component Budget		
		Budget	Adopted	Admin	Program	Capital
			Budget	Budget	Budget	Budget
2815	450 01 00 30	900	1,098		1,098	
2815	450 02 00 32	618	632		632	
2815	450 03 00 32	469	1,730		1,730	
2815	450 04 00 00	0	0		0	
2815	450 05 00 31	0	0		0	
TOTAL HEALTH SERVICES		146,560	145,900	0	145,900	0
Psychological Services		0	0		0	
2820	400 00 00 00	0	0		0	
TOTAL PSYCHOLOGICAL SERVICES		0	0		0	
Social Work Services					59,790	
2825	150 00 00 00	54,895	59,790		59,790	
2825	152 00 00 00	200	200		200	
2825	400 00 00 00	137,969	147,804		147,804	
2825	410 00 00 00	150	156		156	
2825	450 00 00 00	200	208		208	
TOTAL SOCIAL WORK SERVICES		193,414	208,158	0	208,158	0
Cocurricular Activities					21,848	
2850	150 00 00 00	34,348	21,848		21,848	
2850	158 00 00 00	0	14,250		14,250	
2850	411 00 00 00	100	100		100	
2850	450 00 00 00	1,200	1,248		1,248	
2850	451 01 00 30	200	208		208	
2850	451 02 00 32	200	208		208	
2850	451 03 00 32	200	208		208	
TOTAL COCURRICULAR ACTIVITIES		36,248	38,070	0	38,070	0
Interscholastic Athletics					80,438	
2855	150 00 00 00	69,191	80,438		80,438	
2855	152 00 00 00	0	780		780	
2855	157 01 00 00	10,920	14,024		14,024	
2855	158 00 00 00	0	3,900		3,900	
2855	200 01 00 00	8,377	5,862		5,862	
2855	200 00 07 00	5,979	1,000		1,000	
2855	400 01 00 00	2,790	3,830		3,830	
2855	400 01 07 00	4,200	0		0	
2855	410 00 00 00	800	899		899	
2855	411 00 00 00	725	0		0	
2855	450 00 00 00	22,194	33,380		33,380	
2855	450 00 07 00	12,971	10,265		10,265	
2855	490 00 00 00	40,050	41,652		41,652	
TOTAL INTERSCHOLASTIC ATHLETICS		178,197	196,030		196,030	
<b>TOTAL PUPIL PERSONNEL SERVICES</b>		<b>\$732,510</b>	<b>\$776,811</b>	<b>\$0</b>	<b>\$776,811</b>	<b>\$0</b>
District Transportation Services					382,061	
5510	160 00 00 00	376,216	382,061		382,061	
5510	161 00 00 00	21,799	7,910		7,910	
5510	162 00 00 00	33,533	25,733		25,733	
5510	163 00 00 00	10,544	10,544		10,544	
5510	164 00 00 00	30,276	46,131		46,131	
5510	165 01 00 30	20,000	5,531		5,531	
5510	165 02 00 32	0	6,484		6,484	
5510	165 03 00 32	0	4,000		4,000	
5510	165 05 00 31	0	3,500		3,500	
5510	166 00 00 00	6,368	6,368		6,368	
5510	200 00 00 22	0	1,500		1,500	
5510	400 00 00 22	15,000	29,370		29,370	
5510	410 00 00 22	1,000	1,000		1,000	
5510	422 00 00 00	50,000	21,233		21,233	
5510	440 00 00 22	1,000	1,000		1,000	
5510	450 00 00 22	66,000	81,274		81,274	
5510	451 00 00 00	60,500	88,000		88,000	
5510	451 00 00 00	0	5,530		5,530	

WEBUTUCK CENTRAL SCHOOL DISTRICT

Line Item Appropriations

Fund	Fn	Obj	Loc	Pgm	Bl	Description	2004 - 05	2005-06	Component Budget			
							Budget	Adopted Budget	Admin Budget	Program Budget	Capital Budget	
5510	451	00	00	00		Gas and Diesel Field trips - WES	0	6,484		6,484		
5510	451	00	00	00		Gas and Diesel Field trips - AES	0	4,000		4,000		
5510	451	00	00	00		Gas and Diesel Field trips - EBMS	0	3,500		3,500		
5510	451	00	00	00		Gas and Diesel Fuel Sports	0	7,910		7,910		
5510	460	00	00	22		State Aided Computer Software	1,200	4,000		4,000		
<b>TOTAL DISTRICT TRANSPORTATION SERVICES</b>							<b>693,436</b>	<b>753,063</b>	<b>0</b>	<b>753,063</b>	<b>0</b>	
<b>Garage Building</b>												
5530	160	00	00	00		N-Instr Sal Mechanics (1.5) salary	68,686	57,748		57,748		
5530	162	00	00	00		N-Instr Salary, Over/Extra Time	2,000	3,000		3,000		
5530	164	00	00	00		N-instr Substitute/Temp	1,000	1,000		1,000		
5530	200	00	00	22		Equipment	5,510	7,800		7,800		
5530	400	00	00	22		Contractual and Other	0	1,100		1,100		
5530	420	00	00	00		Gas, Electric, Phone	12,500	14,250		14,250		
5530	422	00	00	00		Insurance	1,800	1,944		1,944		
5530	450	00	00	22		Materials and Supplies	2,500	2,700		2,700		
<b>TOTAL GARAGE BUILDING</b>							<b>93,996</b>	<b>89,542</b>	<b>0</b>	<b>89,542</b>	<b>0</b>	
<b>Contract Transportation</b>												
5540	490	00	00	00		BOCES Services	31,390	29,920		29,920		
							<b>31,390</b>	<b>29,920</b>	<b>0</b>	<b>29,920</b>	<b>0</b>	
<b>TOTAL PUPIL TRANSPORTATION</b>							<b>\$818,822</b>	<b>\$872,525</b>	<b>\$0</b>	<b>\$872,525</b>	<b>\$0</b>	
<b>Benefits</b>												
9010	800	00	00	00		ERS (13%)	162,955	165,835	15,920	121,889	28,026	
9020	800	00	00	00		TRS (7.97%)	322,337	457,907	43,959	336,562	77,386	
9030	800	00	00	00		Soc Sec (7.65%)	632,644	674,013	64,705	495,400	113,908	
9040	800	00	00	00		Workers Comp (14.3%)	75,000	95,737	9,190	70,367	16,180	
9050	800	00	00	00		Unemployment Insurance	12,000	250	24	184	42	
9060	800	00	00	00		Med/Dental Ins. - Employee (14%)	1,177,607	1,173,356	112,642	862,417	198,297	
9060	801	00	00	00		Med/Dental Ins. - Retiree (14%)	337,596	476,238	45,719	350,035	80,484	
9070	800	00	01	00		Union Welfare- Custodial Uniforms	0	5,824	0	0	5,824	
9070	800	00	02	00		Union Welfare - WTA	0	108,100	0	108,100	0	
9070	800	00	03	00		Union Welfare - Tuition Reimbursement	0	10,000	10,000	0	0	
9070	800	00	04	00		Union Welfare - Flex Plan	0	941	0	941	0	
9070	800	00	05	00		Union Welfare - Other	155,000	20,000	0	20,000	0	
9089	800	00	01	00		Other Bene-Salary/Buy-Backs	0	15,675	15,675	0	0	
9089	800	00	02	00		Other Bene-Salary/Buy-Backs	0	3,300	3,300	0	0	
9089	800	00	03	00		Other Bene-Salary/Buy-Out	0	11,075	11,075	0	0	
9089	800	00	04	00		Other Bene-Sal/Buy-Out	0	2,000	2,000	0	0	
9089	800	00	06	00		Other Bene-Medicare Reimb/Retiree	0	74,659	7,167	54,875	12,617	
							<b>2,875,139</b>	<b>3,294,910</b>	<b>341,376</b>	<b>2,420,770</b>	<b>532,764</b>	
<b>TOTAL EMPLOYEE BENEFITS</b>							<b>\$2,875,139</b>	<b>\$3,294,910</b>	<b>\$341,376</b>	<b>\$2,420,770</b>	<b>\$532,764</b>	
<b>Debt Service</b>												
9711	600	00	00	00		Busses - Principal	185,558	145,928			145,928	
9711	700	00	00	00		Busses - Interest	6,268	7,772			7,772	
							<b>191,826</b>	<b>153,700</b>	<b>0</b>	<b>0</b>	<b>153,700</b>	
<b>TOTAL DEBT SERVICE</b>							<b>\$191,826</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,700</b>	
<b>Transfers</b>												
9901	920					Transfer to Special Aid Fund	9,000	9,000		9,000		
9901	930					Transfer to School Lunch Fund	0	25,000		25,000		
9901	960					Transfer to Debt Service	1,222,189	1,222,189			1,222,189	
							<b>1,231,189</b>	<b>1,256,189</b>	<b>0</b>	<b>34,000</b>	<b>1,222,189</b>	
<b>TOTAL INTER-FUND TRANSFERS</b>							<b>\$1,231,189</b>	<b>\$1,256,189</b>	<b>\$0</b>	<b>\$34,000</b>	<b>\$1,222,189</b>	

WEBUTUCK CENTRAL SCHOOL DISTRICT

Line Item Appropriations

Fund	Fm	Obj	Loc	Pg	Bl	Description	2004 - 05	2005-06	Component Budget			
							Budget	Adopted Budget	Admin Budget	Program Budget	Capital Budget	
<b>SUMMARY TOTALS</b>												
10XX						Board of Education	27,014	28,908	28,908	0	0	
12XX						Central Administration	158,322	175,335	175,335	0	0	
13XX						Finance	235,936	296,277	296,277	0	0	
14XX						Staff	47,327	43,260	43,260	0	0	
16XX						Central Services	1,097,551	1,312,099	0	14,943	1,297,156	
19XX						Special Items	132,827	136,487	135,071	0	1,416	
20XX						Instr Admin & Improve	486,491	522,703	522,703	0	0	
21XX						Teaching Reg School	5,353,960	5,231,016	0	5,231,016	0	
22XX						Sp Apportionment Prog	1,997,936	2,433,721	0	2,433,721	0	
23XX						Teaching - Special Schools	22,200	26,353	0	26,353	0	
26XX						Instructional Media	540,519	573,157	0	573,157	0	
28XX						Pupil Personnel Services	732,510	776,811	0	776,811	0	
55XX						Pupil Transportation	818,822	872,525	0	872,525	0	
80XX						Community Services	0	0	0	0	0	
90XX						Employee Benefits	2,875,139	3,294,910	341,376	2,420,770	532,764	
97XX						Debt Service	191,826	153,700	0	0	153,700	
99XX						Inter-fund Transfers	1,231,189	1,256,189	0	34,000	1,222,189	
<b>GRAND TOTAL</b>							<b>\$15,949,569</b>	<b>\$17,133,451</b>	<b>\$1,542,930</b>	<b>\$12,383,296</b>	<b>\$3,207,225</b>	