

OWEGO APALACHIN CENTRAL SCHOOL DISTRICT 2008-2009 PROPOSED BUDGET

Account Code	Account Title	2005-2006 Budget	2006-2007 Adopted Budget	2006-2007 Expenditures	2007-2008 Adopted Budget	2008-2009 Proposed Budget	\$ Change
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Board of Education

Expenses incurred by members of the Board of Education while conducting school business. The salary of the District Clerk, and the supplies necessary to perform those duties, are included in these codes. Expenses associated with the annual meeting are also included.

1010.16	Salary, Clerk of the Board	\$10,255	\$12,517	\$10,286	\$11,720	\$8,580	-\$3,140
1010.40	Contractual Expenses	\$5,185	\$8,300	\$2,246	\$5,071	\$5,000	-\$71
1010.45	Supplies	\$3,450	\$500	\$301	\$250	\$500	\$250
1010.49	BOCES	\$0	\$0	\$0	\$0	\$0	\$0
1040.16	Salary, District Clerk	\$5,200	\$5,200	\$5,200	\$5,000	\$5,300	\$300
1040.40	Contractual Expense	\$0	\$0	\$0	\$0	\$0	\$0
1040.45	Supplies	\$1,000	\$200	\$0	\$0	\$0	\$0
1060.16	Salaries	\$4,000	\$500	\$0	\$500	\$500	\$0
1060.40	Contractual Expense	\$4,325	\$4,500	\$2,429	\$4,500	\$4,500	\$0
1060.45	Supplies	\$200	\$500	\$270	\$500	\$250	-\$250
Subtotal, Board of Education		\$33,615	\$32,217	\$20,732	\$27,541	\$24,630	-\$2,911

Central Administration

The salaries of the Chief School Officer and Secretary. The cost of office supplies, reference materials and funds to cover conference and travel expenses.

1240.15	Salaries: Superintendent	\$138,600	\$135,000	\$128,992	\$132,384	\$138,024	\$5,640
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1240.16	Salary: District Office C	\$39,930	\$41,842	\$42,659	\$44,655	\$45,831	\$1,176
1240.20	Equipment	\$200	\$0	\$0	\$0	\$0	\$0
1240.40	Contractual Expense	\$6,730	\$18,050	\$9,493	\$19,058	\$18,270	-\$788
1240.45	Supplies	\$1,840	\$2,000	\$1,542	\$2,554	\$2,554	\$0
1240.49	BOCES	\$0	\$385	\$385	\$385	\$385	\$0
Subtotal, Central Adm		\$187,300	\$197,277	\$183,071	\$199,036	\$205,064	\$6,028

Finance

Business Office staff salary, supplies and contractual expenses. Central Business Office and computerized financial system charges. Auditors fees for District annual audit as directed by the State Department of Audit & Control. Also included is the salary and supply expenses for the Tax Collector.

1310.15	Salary: Business Admi	\$72,800	\$0	\$69,344	\$72,800	\$78,375	\$5,575
1310.16	Salary: Business Clerk	\$111,190	\$97,165	\$24,183	\$25,738	\$28,317	\$2,579
1310.20	Equipment	\$300	\$0	\$0	\$0	\$0	\$0
1310.40	Contractual Expense	\$26,465	\$31,900	\$5,199	\$6,001	\$5,750	-\$251
1310.45	Supplies	\$2,800	\$500	\$301	\$520	\$520	\$0
1310.49	BOCES	\$101,500	\$297,952	\$298,104	\$305,551	\$335,020	\$29,469
1320.40	Auditing	\$14,700	\$35,560	\$14,810	\$15,250	\$27,750	\$12,500
1320.49	BOCES	\$0	\$0	\$0	\$11,314	\$0	-\$11,314
1325.16	Salary: Treasurer	\$7,100	\$0	\$0	\$0	\$0	\$0
1325.40	Contractual Expense	\$1,500	\$0	\$0	\$0	\$0	\$0
1325.45	Supplies	\$0	\$0	\$0	\$0	\$0	\$0
1330.16	Salary: Tax Collector	\$15,650	\$11,732	\$9,632	\$7,761	\$8,111	\$350
1330.20	Equipment	\$0	\$0	\$0	\$0	\$1,725	\$1,725
1330.40	Contractual Expenses	\$4,900	\$11,880	\$4,933	\$5,580	\$8,580	\$3,000
1330.45	Supplies	\$4,200	\$3,000	\$609	\$3,764	\$750	-\$3,014
1330.49	BOCES	\$0	\$0	\$0	\$0	\$0	\$0

Subtotal, Finance	\$363,105	\$489,689	\$427,115	\$454,279	\$494,898	\$40,619
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Staff

The cost of legal and negotiation services, which the district needs to carry on the affairs of the school.

1420.40	Contractual Expenses,	\$43,200	\$41,000	\$25,837	\$41,000	\$42,000	\$1,000
1430.16	Salaries: Personnel	\$64,050	\$77,327	\$84,593	\$56,400	\$63,965	\$7,565
1430.20	Equipment	\$500	\$0	\$0	\$0	\$0	\$0
1430.40	Contractual Expenses,	\$27,300	\$29,400	\$208,461	\$28,757	\$30,000	\$1,243
1430.45	Supplies	\$1,810	\$2,000	\$435	\$929	\$929	\$0
1430.49	BOCES	\$14,000	\$30,029	\$30,095	\$41,522	\$41,196	-\$326

Subtotal, Staff	\$150,860	\$179,756	\$349,421	\$168,608	\$178,090	\$9,482
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Public Information

Expense necessary to maintain communications with staff, students, and community. Included are salaries, contractual obligations, and charges for BOCES expenses related to this category.

1480.16	Salaries: Public Informa	\$950	\$766	\$1,532	\$383	\$766	\$383
1480.40	Contractual Expenses	\$21,000	\$14,400	\$4,922	\$14,400	\$14,400	\$0
1480.45	Supplies	\$1,000	\$0	\$0	\$0	\$0	\$0
1480.49	BOCES	\$45,000	\$69,056	\$69,240	\$71,619	\$74,842	\$3,223

Subtotal, Public Infor	\$67,950	\$84,222	\$75,694	\$86,402	\$90,008	\$3,606
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Central Data Services

Expense necessary to maintain computer network operations for entire district. Included are the salaries, equipment, contractual, and BOCES expenses necessary to maintain computer network.

1680.15	Salaries: Data Services	\$0	\$80,000	\$0	\$83,200	\$78,375	-\$4,825
1680.16	Salaries: Data Services	\$104,650	\$39,908	\$39,324	\$41,589	\$42,503	\$914
1680.20	Equipment	\$2,000	\$0	\$0	\$0	\$0	\$0

1880.40	Contractual Expenses	\$1,800	\$1,000	\$0	\$1,250	\$2,250	\$1,000
1680.45	Supplies	\$1,480	\$3,480	\$1,766	\$4,027	\$7,521	\$3,494
1680.49	BOCES	\$349,250	\$511,990	\$539,106	\$605,342	\$713,482	\$108,140
Subtotal, Data Service		\$459,180	\$636,378	\$580,196	\$735,408	\$844,131	\$108,723

Central Services

Expenses necessary to maintain and operate our school buildings. Included are the salaries of the custodial staff and the appropriations to replace equipment and pay utility bills. Cleaning supplies and materials to maintain our buildings are included in this area of the budget. Also included in Central Services is the cost of postage for the district.

1620.16	Salaries: Custodial	\$695,300	\$715,838	\$710,448	\$797,224	\$833,862	\$36,638
1620.20	Equipment	\$17,500	\$23,000	\$20,132	\$45,450	\$80,278	\$34,828
1620.40	Contractual Expenses	\$1,601,560	\$1,856,632	\$1,487,345	\$1,872,010	\$1,360,556	-\$511,454
1620.45	Supplies	\$160,800	\$187,700	\$134,921	\$234,975	\$204,005	-\$30,970
1620.49	BOCES	\$83,350	\$93,800	\$93,108	\$99,145	\$109,615	\$10,470
1621.16	Salaries: Maintenance	\$250,000	\$275,155	\$274,328	\$285,432	\$320,975	\$35,543
1621.20	Equipment	\$2,000	\$2,000	\$17,196	\$15,000	\$22,300	\$7,300
1621.40	Contractual Expenses	\$2,000	\$21,900	\$22,466	\$24,625	\$24,000	-\$625
1621.45	Supplies	\$44,000	\$51,750	\$38,154	\$32,975	\$48,175	\$15,200
1670.16	Salaries: Central Serv	\$2,200	\$0	\$0	\$0	\$0	\$0
1670.40	Contractual Expenses	\$800	\$0	\$0	\$0	\$0	\$0
1670.45	Supplies	\$39,200	\$39,400	\$30,257	\$65,547	\$74,500	\$8,953
1670.49	BOCES	\$20,000	\$9,663	\$9,663	\$2,739	\$5,779	\$3,040
8060.16	Civic Activities	\$2,000	\$0	\$0	\$0	\$0	\$0
Subtotal, Central Serv		\$2,920,710	\$3,276,838	\$2,838,018	\$3,475,122	\$3,084,045	-\$391,077

Special Items

This category includes the general insurance carried by the school district, such

as general liability, fire, theft, as well as student accident insurance. The administrative charges for BOCES are budgeted in this category.

1910.40	Insurance	\$133,200	\$145,488	\$154,683	\$158,339	\$163,090	\$4,751
1920.40	School Association Du	\$9,400	\$9,650	\$8,015	\$11,433	\$11,433	\$0
1920.49	School Association Du	\$12,000	\$9,680	\$0	\$6,490	\$6,490	\$0
1930.40	Claims & Judgements	\$0	\$0	\$0	\$0	\$0	\$0
1964.40	Refund of Property Tax	\$0	\$0	\$0	\$0	\$0	\$0
1981.49	BOCES Administration	\$219,505	\$257,342	\$257,342	\$256,847	\$265,700	\$8,853
Subtotal, Special Item		\$374,105	\$422,160	\$420,040	\$433,109	\$446,713	\$13,604

Total General Support	\$4,556,825	\$5,318,537	\$4,894,287	\$5,579,505	\$5,367,579	-\$211,926
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Curriculum/Development & Supervision

This category includes the costs of salaries, contractual, supplies and BOCES services.

2010.15	Salaries	\$202,000	\$114,000	\$125,893	\$117,661	\$122,955	\$5,294
2010.16	Salaries: Non-Instructional	\$28,500	\$28,935	\$22,744	\$23,862	\$25,055	\$1,193
2010.40	Contractual Expense	\$1,000	\$0	\$1,836	\$5,000	\$5,000	\$0
2010.45	Supplies	\$6,100	\$2,250	\$1,167	\$4,039	\$4,500	\$461
2010.49	BOCES	\$1,700	\$2,000	\$0	\$0	\$0	\$0
Subtotal, Curr/Development & Supervision		\$239,300	\$147,185	\$151,640	\$150,562	\$157,510	\$6,948

Supervision & School Improvement

Salaries of the School Principals and their secretarial staff are in this section. Also, included in this category are expenses incurred by administrators and staff for overall district planning, as well as summer curriculum writing, teacher workshops, and mandated in-service work.

2020.15	Salaries: Principals	\$543,415	\$500,538	\$517,676	\$496,051	\$506,406	\$10,355
2020.16	Salaries: Non-instructional	\$216,420	\$264,322	\$236,533	\$234,522	\$245,623	\$11,101

2020.20	Equipment	\$7,500	\$0	\$0	\$25,000	\$5,500	-\$19,500
2020.40	Contractual Expense	\$12,810	\$800	\$715	\$5,000	\$6,090	\$1,090
2020.45	Supplies	\$27,666	\$63,166	\$44,945	\$50,139	\$52,800	\$2,661
2020.49	BOCES	\$75,000	\$59,188	\$59,188	\$61,793	\$63,881	\$2,088
Subtotal, Supervision		\$882,811	\$888,014	\$859,057	\$872,505	\$880,300	\$7,795

Research Planning & Development

2060.49	BOCES	\$ 8,000	\$ 7,856	\$ 12,735	\$ 4,872	\$5,067	\$195
Subtotal, Research Planning & Dev		\$8,000	\$7,856	\$12,735	\$4,872	\$5,067	\$195

Inservice Training and Instruction

2070.15	Instructional Salaries	\$ 157,600	\$ 85,880	\$ 148,465	\$ 110,137	\$147,057	\$36,920
2070.40	Contractual	\$ 32,750	\$ 39,666	\$ 14,097	\$ 30,923	\$51,500	\$20,577
2070.45	Supplies	\$ 92,800	\$ 110,250	\$ 19,148	\$ 144,519	\$121,492	-\$23,027
2070.49	BOCES	\$ 80,000	\$ 34,585	\$ 38,427	\$ 29,499	\$37,555	\$8,056
Subtotal, Inservice Training & Instruction		\$363,150	\$270,381	\$220,137	\$315,078	\$357,604	\$42,526

Teaching, Regular School

Included in this section are salaries for the teachers, aides, and substitutes. Also, teaching supplies, workbooks, equipment, and textbooks necessary to support the teachers are budgeted here.

2110.12	Salaries: K-5	\$3,621,990	\$3,579,454	\$3,482,053	\$3,854,713	\$4,204,979	\$350,266
2110.13	Salaries: 6-12	\$3,891,520	\$4,184,188	\$4,129,479	\$4,373,251	\$4,443,688	\$70,437
2110.14	Substitute Salaries	\$300,000	\$429,555	\$402,095	\$328,787	\$421,254	\$92,467
2110.16	Non-Inst Salaries	\$190,550	\$274,582	\$231,565	\$228,857	\$316,384	\$87,527

2110.20	Equipment	\$24,995	\$0	\$0	\$0	\$0	\$0
2110.40	Contractual	\$93,789	\$81,048	\$45,840	\$48,050	\$49,985	\$1,935
2110.45	Supplies	\$96,310	\$218,716	\$110,630	\$178,761	\$178,468	-\$293
2110.47	Tuition K-12	\$38,000	\$0	\$0	\$50,000	\$65,000	\$15,000
2110.48	Textbooks	\$135,123	\$131,513	\$139,630	\$131,513	\$147,632	\$16,119
2110.49	BOCES	\$1,006,740	\$784,818	\$771,760	\$847,673	\$1,005,982	\$158,309

Subtotal, Teaching, R	\$9,399,017	\$9,683,874	\$9,313,052	\$10,041,605	\$10,833,372	\$791,767
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Special Education

The amount in this category is the cost for educating students with special learning needs. These costs include students taught both in the District, as well as at BOCES and at other sites.

2250.15	Salaries: Teachers	\$1,420,217	\$1,306,146	\$1,127,776	\$1,173,683	\$1,444,008	\$270,325
2250.16	Salaries: Non-instructional	\$673,825	\$634,030	\$582,668	\$724,063	\$717,932	-\$6,131
2250.20	Equipment	\$8,000	\$7,500	\$0	\$7,500	\$7,500	\$0
2250.40	Contractual	\$22,700	\$46,500	\$13,264	\$56,000	\$61,450	\$5,450
2250.45	Supplies	\$9,275	\$14,833	\$7,703	\$8,982	\$10,947	\$1,965
2250.46	Software	\$0	\$0	\$0	\$0	\$0	\$0
2250.47	Tuition	\$237,000	\$171,300	\$200,927	\$135,000	\$185,800	\$50,800
2250.48	Textbooks	\$3,640	\$3,610	\$1,479	\$0	\$0	\$0
2250.49	BOCES	\$1,094,000	\$1,410,750	\$1,124,271	\$1,413,423	\$1,602,821	\$189,398

Subtotal, Special Education	\$3,468,657	\$3,594,669	\$3,058,088	\$3,518,651	\$4,030,458	\$511,807
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Speech Pathologist

2255-15	Pathologist Instructional	\$0	\$0		\$0		\$0
2255.2	Equipment	\$0	\$0		\$0		\$0
2255.4	Contractual	\$0	\$0		\$0		\$0
2255.45	Supplies	\$0	\$0		\$0		\$0
2255.46	Software	\$0	\$0		\$0		\$0

2255.48	Textbooks	\$0	\$0		\$0		\$0
2255.49	BOCES	\$0	\$0		\$0		\$0
Subtotal, Speech Path		\$0	\$0		\$0		\$0

Occupational Education

Included here are salaries for occupational education teachers and tuition charges for students participating in occupational programs at BOCES.

2280.15	Occupational Education	\$0	\$0	\$0	\$0	\$0	\$0
2280.20	Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2280.40	Contractual	\$0	\$0	\$0	\$0	\$0	\$0
2280.45	Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2280.46	Software	\$0	\$0	\$0	\$0	\$0	\$0
2280.48	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0
2280.49	BOCES, Occupational	\$415,700	\$523,278	\$612,512	\$677,945	\$657,945	-\$20,000
Subtotal, Occupation		\$415,700	\$523,278	\$612,512	\$677,945	\$657,945	-\$20,000

Gifted & Talented

Included in this category are salaries and BOCES costs necessary for enrichment services for K-12 students.

2330.15	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
2330.40	Contractual	\$0	\$0	\$0	\$0	\$0	\$0
2330.45	Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2330.49	BOCES	\$93,000	\$55,900	\$71,500	\$67,123	\$66,250	-\$873
Subtotal, Gifted & Tal		\$93,000	\$55,900	\$71,500	\$67,123	\$66,250	-\$873

School Library and Audio Visual

Included here are salaries, the cost of library books, magazines, equipment and BOCES audiovisual and repair services.

2610.12	Salaries Teaching Assistants		\$ 19,250	\$ 19,250	\$ 20,317	\$21,505	\$1,188
2610.15	Salaries	\$174,000	\$187,347	\$168,667	\$197,025	\$212,375	\$15,350
2610.16	Non-instructional Salaries	\$87,600	\$85,246	\$74,860	\$77,957	\$82,475	\$4,518
2610.20	Equipment-Library	\$3,500	\$0	\$0	\$0	\$0	\$0
2610.20	Equipment-A.V.	\$0	\$0	\$0	\$0	\$0	\$0
2610.40	Contractual Services-L	\$8,700	\$300	\$0	\$0	\$14,000	\$14,000
2610.40	Contractual Services-A	\$0	\$0	\$0	\$0	\$0	\$0
2610.45	Supplies-Library	\$9,307	\$5,235	\$5,317	\$11,950	\$13,050	\$1,100
2610.45	Supplies-A.V.	\$0	\$0	\$0	\$0	\$0	\$0
2610.46	Library Materials Aid	\$36,150	\$28,323	\$27,139	\$31,069	\$37,930	\$6,861
2610.48	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0
2610.49	BOCES	\$35,400	\$52,371	\$58,370	\$61,890	\$ 62,878	\$988
Subtotal, Library & A		\$354,657	\$358,822	\$334,353	\$379,891	\$444,213	\$42,817

Educational Television

Included here are the cost of equipment, contractual, supplies and BOCES services.

2620.20	Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2620.40	Contractual Expenses	\$0	\$0	\$0	\$0	\$0	\$0
2620.45	Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2620.49	BOCES	\$60,000	\$22,977	\$50,256	\$24,786	\$26,555	\$1,769
Subtotal, Educational		\$60,000	\$22,977	\$50,256	\$24,786	\$26,555	\$1,769

Computer Services

This category includes salaries, supplies, and computer hardware and software.

2630.16	Salary	\$0	\$0	\$0	\$0	\$0	\$0
2630.20	Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2630.22	Computer Hardware	\$40,000	\$33,957	\$34,427	\$33,957	\$33,957	\$0
2630.40	Contractual Expenses	\$0	\$600	\$0	\$0	\$0	\$0

2630.45	Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2630.46	Software	\$50,600	\$32,689	\$31,508	\$32,689	\$32,689	\$0
2630.49	BOCES	\$500	\$0	\$0	\$0	\$0	\$0
Subtotal, Computer S		\$91,100	\$67,246	\$65,935	\$66,646	\$66,646	\$0

Pupil Services

Included here are the salaries of guidance counselors, health care personnel, attendance officer, psychologist, school social worker and support staff. Also included are equipment, materials, supplies, and conference costs.

Attendance

2805.16	Salary: Non-instruction	\$0	\$0	\$0	\$19,188	\$20,052	\$864
2805.20	Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2805.40	Contractual Expenses	\$0	\$0	\$0	\$0	\$0	\$0
2805.45	Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2805.46	Software	\$0	\$0	\$0	\$0	\$0	\$0
2805.49	BOCES	\$0	\$0	\$0	\$67,543	\$70,928	\$3,385
Subtotal, Attendance		\$0	\$0	\$0	\$86,731	\$90,980	\$4,249

Guidance

2810.15	Salaries: Counselors	\$281,325	\$292,545	\$294,984	\$303,194	\$321,136	\$17,942
2810.16	Salary: Non-instruction	\$72,300	\$64,218	\$68,785	\$61,733	\$82,598	\$20,865
2810.20	Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2810.40	Contractual Expenses	\$1,600	\$300	\$1,176	\$0	\$1,500	\$1,500
2810.45	Supplies	\$4,097	\$1,350	\$1,730	\$9,008	\$5,401	-\$3,607
2810.46	Software	\$0	\$75,000	\$0	\$0	\$0	\$0
2810.49	BOCES	\$3,000	\$2,110	\$2,110	\$2,110	\$2,200	\$90

Subtotal, Guidance	\$362,322	\$435,523	\$368,785	\$376,045	\$412,835	\$36,790
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Health Services

2815.15	Salary: School Nurse T	\$41,750	\$58,411	\$56,959	\$59,722	\$62,413	\$2,691
2815.16	Salaries: Non-instructio	\$78,850	\$80,296	\$83,938	\$89,242	\$92,478	\$3,236
2815.20	Equipment	\$580	\$0	\$0	\$0	\$0	\$0
2815.40	Contractual Expenses	\$53,500	\$27,500	\$11,970	\$26,208	\$27,494	\$1,286
2815.45	Supplies	\$3,546	\$1,768	\$4,288	\$2,862	\$3,504	\$642

Subtotal, Health Serv	\$178,226	\$167,975	\$157,155	\$178,034	\$185,889	\$7,855
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Psychological Services

2820.15	Salary: Psychologist	\$94,725	\$61,264	\$188,647	\$196,765	\$207,965	\$11,200
2820.20	Equipment	\$500	\$0	\$0	\$0	\$0	\$0
2820.40	Contractual Expenses	\$700	\$0	\$0	\$0	\$0	\$0
2820.45	Supplies	\$800	\$800	\$792	\$1,000	\$1,500	\$500

Subtotal, Psychologic	\$96,725	\$62,064	\$189,439	\$197,765	\$209,465	\$11,700
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School Social Worker

2825.15	Salary, School Social W	\$0	\$0	\$0	\$0	\$0	\$0
2825.16	Salaries: Non-instructio	\$0	\$0	\$0	\$10,808	\$24,000	\$13,192
2825-20	Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2825.40	Contractual Expenses	\$0	\$0	\$0	\$690	\$0	-\$690
2825.45	Supplies	\$0	\$0	\$0	\$80	\$0	-\$80
2825.49	BOCES	\$0	\$0	\$0	\$0	\$0	\$0

Subtotal, School Soci	\$0	\$0	\$0	\$11,578	\$24,000	\$12,422
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Co-Curricular & Interscholastic Athletics

The following costs are for chaperones, coaches, class advisors and club advisors. Also included are funds for equipment and materials and supplies associated with co-curricular activities and interscholastic athletics.

Co-Curricular

2850.15	Salaries: Advisors	\$0	\$0	\$0	\$0	\$0	\$0
2850.16	Salaries: Non-instructio	\$0	\$0	\$0	\$0	\$0	\$0
2850.40	Contractual Expenses	\$2,750	\$7,275	\$1,784	\$2,856	\$2,947	\$91
2850.45	Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Co-Curricular		\$2,750	\$7,275	\$1,784	\$2,856	\$2,947	\$91

Interscholastic Athletics

2855.15	Salaries	\$422,165	\$407,686	\$395,411	\$414,440	\$438,663	\$24,223
2855.16	Salaries: Non-instructio	\$25,725	\$17,074	\$19,552	\$17,754	\$21,250	\$3,496
2855.20	Equipment	\$0	\$0	\$0	\$0	\$15,545	\$15,545
2855.40	Contractual Expenses	\$114,446	\$116,328	\$111,196	\$136,141	\$145,058	\$8,917
2855.45	Supplies	\$187	\$56,282	\$57,168	\$82,454	\$95,033	\$12,579
2855.49	BOCES	\$3,400	\$5,028	\$5,028	\$5,028	\$7,000	\$1,972
Subtotal, Interscholas		\$565,923	\$602,398	\$588,355	\$655,817	\$722,549	\$66,732

Total Instruction

\$16,581,338	\$16,895,437	\$16,054,783	\$17,628,490	\$19,174,585	\$1,524,590
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Transportation

Funds in this category cover the operation of the bus fleet used to transport our students to and from school. The bus fleet is also utilized for such activities as field trips, athletic events and trips to BOCES classes and other special placements. The district receives state aid on all approved expenses. Fleet insurance, as well as gasoline and diesel fuel, materials, supplies, and equipment for the bus garage, are included.

5510.16	Non-Inst Salaries	\$1,166,981	\$1,267,695	\$1,127,281	\$1,254,807	\$1,278,646	\$23,839
5510.20	Equipment	\$6,000	\$23,275	\$11,930	\$24,000	\$6,000	-\$18,000
5510.21	Buses	\$0	\$0	\$0	\$0	\$0	\$0
5510.40	Contractual Expenses	\$41,250	\$43,100	\$271,826	\$386,950	\$459,400	\$72,450
5510.45	Supplies	\$276,000	\$374,000	\$91,874	\$100,000	\$101,000	\$1,000
5510.42	Insurance	\$56,020	\$67,596	\$42,828	\$48,855	\$50,012	\$1,157
5510.49	BOCES	\$0	\$504	\$504	\$0	\$-	\$0
Subtotal, Transportat		\$1,546,251	\$1,776,170	\$1,546,243	\$1,814,612	\$1,895,058	\$80,446

Garage Building

5530.20	Equipment	\$15,000	\$27,929	\$2,210	\$5,000	\$17,700	\$12,700
5530.40	Contractual	\$77,240	\$69,990	\$110,197	\$98,710	\$96,742	-\$1,968
5530.45	Supplies	\$0	\$16,032	\$11,620	\$21,032	\$21,032	\$0
5530.49	BOCES	\$2,000	\$3,618	\$3,618	\$4,590	\$4,750	\$160
Subtotal, Garage Buil		\$94,240	\$117,569	\$127,645	\$129,332	\$140,224	\$10,892

Total Transportation

\$1,640,491	\$1,893,739	\$1,673,888	\$1,943,944	\$2,035,282	\$91,338
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Census

Included here is the cost of taking a census in the district.

8070.16	Salary: Census	\$0	\$0	\$0	\$0	\$0	\$0
8070.40	Contractual	\$2,100	\$0	\$0	\$0	\$0	\$0
8070.45	Supplies	\$63,840	\$70,322	\$68,172	\$0	\$0	\$0
Total Census		\$65,940	\$70,322	\$68,172	\$0	\$0	\$0

Interfund Transfers

Included here are General Fund transfers to other funds.

9901.93	Transfer to School Lun	\$20,000	\$20,000	\$0	\$0	\$0	\$0
9901.95	Transfer to Special Aid	\$12,000	\$12,000	\$17,675	\$32,000	\$25,000	-\$7,000
9950.90	Transfer to Capital Fun	\$0	\$0	\$0	\$0	\$0	\$0
Total Interfund Transf		\$32,000	\$32,000	\$17,675	\$32,000	\$25,000	-\$7,000

Employee Benefits

9010.80	Employees' Retirement	\$430,000	\$506,932	\$311,011	\$370,911	\$337,207	-\$33,704
9020.80	Teachers' Retirement	\$988,682	\$1,055,979	\$919,922	\$1,042,582	\$1,003,616	-\$38,966
9030.80	Social Security	\$1,215,000	\$1,262,499	\$1,111,627	\$1,227,693	\$1,326,764	\$99,071
9040.80	Workmen's Compensa	\$150,000	\$161,269	\$134,800	\$165,625	\$160,850	-\$4,775
9050.80	Unemployment Insuranc	\$25,000	\$36,000	\$2,351	\$17,407	\$18,400	\$993
9060.80	Health/Dental Insuranc	\$5,420,580	\$6,247,054	\$5,075,141	\$7,677,037	\$7,938,272	\$261,235
9089.8	Other Employee Benef	\$0	\$0	\$0	\$5,000	\$14,000	\$9,000
Subtotal, Employee B		\$8,229,262	\$9,269,733	\$7,554,852	\$10,506,255	\$10,799,109	\$292,854

Debt Service

9711.60	Principal-Bonds-Constr	\$1,350,000	\$1,400,000	\$14,000,000	\$1,460,000	\$1,525,000	\$65,000
9711.70	Interest-Bonds-Constr.	\$1,325,470	\$1,278,768	\$1,278,768	\$1,228,293	\$1,173,438	-\$54,855
9712.60	Principal-Bonds-Buses	\$129,600	\$194,400	\$194,400	\$189,200	\$71,197	-\$118,003
9712.70	Interest-Bonds-Buses	\$13,870	\$29,900	\$29,900	\$29,900	\$17,801	-\$12,099
9722.60	Principal-Statutory Bonds-Buses			\$257,413	\$70,000	\$0	-\$70,000
9722.70	Interest-Statutory Bonds-Buses			\$869	\$13,000	\$0	-\$13,000
9770.70	Interest-Revenue Antic	\$5,000	\$0	\$0	\$0	\$0	\$0
9785.60	Principal-Other Debt	\$384,353	\$428,126	\$428,126	\$124,756	\$0	-\$124,756
9785.70	Interest-Other Debt	\$68,907	\$50,125	\$50,125	\$20,255	\$0	-\$20,255
Subtotal, Debt Servic		\$3,277,200	\$3,381,319	\$16,239,601	\$3,135,404	\$2,787,436	-\$347,968

Total Undistributed	\$11,604,402	\$12,753,374	\$23,880,300	\$13,673,659	\$13,611,545	-\$62,114
Total General Fund Budget	\$34,383,056	\$36,861,087		\$38,825,598	\$40,188,991	\$1,341,888

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