

**OWEGO APALACHIN
CENTRAL SCHOOL DISTRICT
PROPOSED 2009-2010 BUDGET**

SEC	DESCRIPTION	2008-2009			2009-2010			AMOUNT/ PERCENT CHANGE
		ADM	PROGRAM	CAPITAL	ADM	PROGRAM	CAPITAL	
	DGET & PLANNED BALANCE	\$4,362,706	\$29,235,530	\$6,590,755	\$4,257,949	\$29,937,173	\$6,667,319	\$673,450
	TOTAL BUDGET	\$4,362,706	\$29,235,530	\$6,590,755	\$4,257,949	\$29,937,173	\$6,667,319	1.68%
	PERCENT OF BUDGET	10.86%	72.75%	16.40%	10.42%	73.26%	16.32%	
1	BOARD OF EDUCATION	\$24,630	\$0	\$0	\$26,665	\$0	\$0	\$2,035
	A1010 BOARD OF EDUCATION	\$13,830			\$16,389			
	A1040 DISTRICT CLERK	\$5,300			\$5,526			8.26%
	A1060 DISTRICT MEETING	\$5,500			\$4,750			
2	CENTRAL ADMINISTRATION	\$205,064	\$0	\$0	\$204,592	\$0	\$0	(\$472)
	A1240 CHIEF SCHOOL ADM. OFFICE	\$205,064			\$204,592			-0.23%
3	FINANCIAL	\$494,898	\$0	\$0	\$518,195	\$0	\$0	\$23,297
	A1310 BUSINESS ADM. OFFICE	\$447,982			\$475,623			
	A1320 AUDITING	\$27,750			\$35,622			4.71%
	A1330 TAX COLLECTOR	\$19,166			\$6,950			
4	STAFF	\$247,098	\$21,000	\$0	\$323,387	\$21,000	\$0	\$76,289
	A 1420 LEGAL	\$21,000	\$21,000		\$21,000	\$21,000		
	A1430 PERSONNEL	\$136,090			\$203,334			28.46%
	A1480 PUBLIC INFORMATION	\$90,008			\$99,053			
5	CENTRAL SERVICES	\$924,410	\$0	\$3,003,766	\$990,000	\$0	\$3,019,475	\$81,299
	A 1620 PLANT OPERATION	\$0		\$2,588,316			\$2,612,226	
	A1621 MAINTENANCE			\$415,450			\$407,249	2.07%
	A1670 CENTRAL PRINTING/MAILING	\$80,279			\$77,760			
	A1680 CENTRAL DATA PROCESSING	\$844,131			\$912,240			
6	SPECIAL ITEMS	\$338,806	\$0	\$107,907	\$338,384	\$0	\$112,305	\$3,976
	A1910 UNALLOCATED ITEMS	\$163,090			\$163,090			
	A1920 SCHOOL ASSOCIATION DUES	\$17,923			\$10,000			0.89%
	A1981 BOCES ADMIN. CHARGES	\$157,793			\$165,294			
	A1983 BOCES CAPITAL EXPENSES			\$107,907			\$112,305	
7	TRANSPORTATION	\$0	\$2,035,282	\$0	\$0	\$2,128,173	\$0	\$92,891
	A5510 PUPIL TRANSPORTATION	\$0	\$1,895,058		\$0	\$2,000,809		
	30 TRANSPORTATION BLDG.		\$140,224			\$127,364		4.56%
8	COMMUNITY SERVICES	\$0	\$0	\$0	\$0	\$46,640	\$0	\$46,640
	A7140 CIVIC ACTIVITIES	\$0				\$46,640		
	A8070 CENSUS	\$0				\$0		#DIV/0!
9	BENEFITS (UNDISTRIBUTED)	\$984,057	\$9,123,406	\$691,646	\$849,096	\$9,049,656	\$657,541	(\$242,816)
		\$984,057	\$9,123,406	\$691,646	\$849,096	\$9,049,656	\$657,541	-2.25%
10A	DEBT SERVICE (UNDISTRIBUTED)	\$0	\$0	\$2,787,436	\$0	\$0	\$2,877,998	\$90,562
	A9711 BONDS CAPITAL PROJECTS			\$2,698,438			\$2,705,184	
	A9722 STATUTORY BOND-BUSES			\$88,998			\$172,814	
	A9732 BANS BUSES			\$0			\$0	
	A9789 PERFORMANCE ENERGY			\$0			\$0	
10B	INTRAFUND TRANSFER (UNDISTR)	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0
	A9901 FOOD SERVICE FUND TRANSFER							
	A9901 SPECIAL AID. FUND TRANSFER		\$25,000			\$25,000		
	A9902 RISK RETENTION		\$0					0.00%
	A9950 CAPITAL CONSTRUCTION			\$0			\$0	
	INSTRUCTION (A2010-A2855)	\$1,143,743	\$18,030,842	\$0	\$1,007,630	\$18,666,704	\$0	\$499,749
11	OWEGO FREE ACADEMY	\$298,800	\$5,587,873	\$0	\$249,653	\$5,709,180	\$0	\$121,377
12	OWEGO MIDDLE SCHOOL	\$250,717	\$3,166,745	\$0	\$235,403	\$3,280,731	\$0	2.61%
13	OWEGO ELEMENTARY SCHOOL	\$173,922	\$3,044,423	\$0	\$180,768	\$3,137,340	\$0	\$93,418
14	APALACHIN ELEMENTARY SCHOOL	\$156,861	\$2,308,398	\$0	\$146,564	\$2,458,585	\$0	\$105,124
15	DISTRICT WIDE	\$263,443	\$3,923,403	\$0	\$215,242	\$4,080,888	\$0	\$102,243
	TOTAL BUDGET	2008-2009	\$40,188,991	\$0	2009-2010	\$40,862,441	\$0	\$673,450
	BUDGET INCREASE			\$1,363,393	BUDGET INCREASE			\$673,450