

CODE	TITLE	Budget 2009-2010	Budget 2008-2009
<u>TAXES</u>			
A1001	REAL PROPERTY	\$14,753,938.00	\$14,508,947.00
A1085	STAR REIMBURSEMENT		
A1081	PAYMENT IN LIEU OF TAXES		
A1090	TAX PENALTIES	\$17,000.00	\$17,000.00
<u>CHARGES FOR SERVICES</u>			
A1310	TUITION/SCH YR DR. ED	\$33,000.00	\$30,000.00
A1315	ADULT ED. FEES	\$37,500.00	\$37,500.00
A1320	SUMMER SCHOOL TUITION	\$10,000.00	\$11,900.00
A1335	OTHER STUDENT FEES	\$48,000.00	\$42,000.00
A1410	ADMISSIONS	\$10,000.00	\$10,000.00
A2235	SERV. TO BOCES	\$52,500.00	\$52,500.00
A2389	SERV. OTHER DIST.		
<u>USE OF MONEY & PROPERTY</u>			
A2401	INTEREST	\$112,000.00	\$120,000.00
A2440	USE OF BLDG/BUS FEE	\$30,000.00	\$24,000.00
<u>SALE OF PROPERTY</u>			
A2670	INSTRUCT. SUPPLIES	\$5,000.00	\$5,000.00
A2680	INSURANCE RECOVERY		\$0.00
<u>MISC.</u>			
A2700	REIMBURS. MEDICARE PRT D	\$45,000.00	\$45,000.00
	BOCES NON-AID	\$15,000.00	\$15,000.00
	OTHER	\$40,000.00	\$26,400.00
A2705	GIFTS		
A2770	OTHER CLASSIFIED	\$30,000.00	\$25,000.00
<u>STATE SOURCES</u>			
A3040	OTHER-STAR ADMINISTRATIVE		
A3070	RAILWAY INFRASTRUCTURE	\$1,500.00	\$1,500.00
A3101	STATE AID	\$5,290,000.00	\$5,604,697.00
A3103	BOCES AID	\$423,000.00	\$414,373.00
A3260	TEXTBOOK/SOFT/LIB	\$117,000.00	\$101,621.00
<u>FEDERAL SOURCES</u>			
A4601	MEDICAID ASSISTANCE	\$32,000.00	\$30,000.00
<u>INTERFUND TRANSFER FOR DEBT</u>			
A5050	TRANS. FOR DEBT	\$160,000.00	\$180,000.00
AVAILABLE CURR BALANCE **		\$400,000.00	\$360,000.00
TOTAL ACTUAL REVENUES			
& AVAIL. CURRENT BAL. *		\$21,662,438.00	\$21,662,438.00
Budgeted Tax Increase		\$244,991.00	
% Increase		1.69%	
Actual Tax Increase		\$345,101.00	
% Actual Increase		2.38%	

Budget Presentation April 6, 2009

		2008-2009 Budget	2009-2010 Budget	\$ Change budget to budget	% change budget to budget
GENERAL SUPPORT					
BOARD OF EDUCATION					
	Board of Education				
1010 .40	Contractual Expense	\$18,550	\$18,650		
1010 .45	Materials and Supplies	\$1,200	\$1,100		
1010	Board of Education	\$19,750	\$19,750		
	District Clerk				
1040 .16	Non-instructional Salary	\$4,110	\$4,360		
1040	District Clerk	\$4,110	\$4,360		
	District Meetings				
1060 .16	Non-instructional Salary	\$400	\$400		
1060 .40	Contractual Expense	\$3,000	\$3,000		
1060 .45	Materials and Supplies	\$500	\$500		
1060	District Meetings	\$3,900	\$3,900		
1099 .00	TOTAL BD. OF ED.	\$27,760	\$28,010	\$250	0.90%
CENTRAL ADMINISTRATION					
	Chief School Administrator				
1240 .15	Instructional Salary	\$137,920	\$152,500		
1240 .16	Non-Instructional Salary	\$45,150	\$48,100		
1240 .20	Equipment		\$0		
1240 .40	Contractual Expense	\$4,950	\$4,900		
1240 .45	Materials & Supplies	\$2,300	\$1,800		
1299 .00	Chief School Administrator	\$190,320	\$207,300	\$16,980	8.92%
FINANCE					
	Business Office				
1310 .15	Instructional Salary	\$66,900	\$72,360		
1310 .16	Non-Instructional Salary	\$144,900	\$153,300		
1310 .20	Equipment	\$1,500	\$1,500		
1310 .40	Contractual Expense	\$19,650	\$15,550		
1310 .45	Supplies	\$4,500	\$4,500		
1310 .49	BOCES Services	\$35,500	\$33,765		
1310	Business Office	\$272,950	\$280,975		
	Auditing				
1320 .16	Non-Instructional Salary	\$2,050	\$2,700		
1320 .40	Contractual Expense	\$23,100	\$28,600		
1320	Auditing	\$25,150	\$31,300		
	Treasurer				
1325 .16	Non-instructional Salary	\$1,600	\$2,000		
1325	Treasurer	\$1,600	\$2,000		
	Tax Collector				
1330 .16	Non-instructional Salary	\$7,580	\$7,997		
1330 .40	Contractual Expense	\$2,300	\$2,320		
1330 .45	Materials & Supplies	\$200	\$200		
1330 .49	BOCES Services	\$6,500	\$6,750		
1330	Tax Collector	\$16,580	\$17,267		
	Fiscal Agent Fees				
1380 .40	Contractual Expense	\$5,000	\$4,500		
1380	Fiscal Agent Fees	\$5,000	\$4,500		
1399 .00	TOTAL FINANCE	\$321,280	\$336,042	\$14,762	4.59%

Budget Presentation April 6, 2009

		2008-2009 Budget	2009-2010 Budget	\$ Change budget to budget	% change budget to budget
STAFF					
	Legal				
1420 .40	Contractual Expense	\$20,000	\$45,000		
1420	Legal	\$20,000	\$45,000		
	Personnel				
1430 .40	Contractual Expense	\$19,000	\$13,000		
1430 .49	BOCES Services	\$0	\$0		
1430	Personnel	\$19,000	\$13,000		
	Public Information				
1480 .16	Non-instructional Salary	\$3,500	\$3,500		
1480 .40	Contractual Expense	\$4,000	\$4,000		
1480 .45	Supplies	\$0	\$0		
1480 .49	BOCES	\$20,500	\$21,085		
1480	Public Information	\$28,000	\$28,585		
1499 .00	TOTAL STAFF	\$67,000	\$86,585	\$19,585	29.23%
CENTRAL SERVICES					
	Operation of Plant				
1620 .16	Non-instructional Salary	\$492,000	\$507,600		
1620 .20	Equipment	\$18,000	\$22,000		
1620 .40	Contractual Expense	\$655,300	\$569,000		
1620 .45	Materials and Supplies	\$56,700	\$53,000		
1620	Operation of Plant	\$1,222,000	\$1,151,600	(\$70,400)	-5.76%
	Maintenance of Plant				
1621 .16	Non-instructional Salary	\$122,150	\$128,050		
1621 .20	Equipment	\$22,000	\$24,000		
1621 .40	Contractual Expense	\$96,500	\$93,200		
1621 .45	Materials and Supplies	\$48,700	\$51,800		
1621	Maintenance of Plant	\$289,350	\$297,050	\$7,700	2.66%
	Central Printing & Mailing				
1670 .40	Contractual Expense	\$22,000	\$23,000		
1670	Central Printing & Mailing	\$22,000	\$23,000		
1699 .00	TOTAL CENTRAL SERV.	\$1,533,350	\$1,471,650	(\$61,700)	-4.02%
SPECIAL ITEMS					
	Unallocated Insurance				
1910 .40	Contractual Expense	\$68,450	\$69,100		
1910	Unallocated Insurance	\$68,450	\$69,100		
	Judgement & Claims				
1930 .40	Contractual Expense	\$0	\$0		
1930	Judgement & Claims	\$0	\$0		
	Refund of Property Taxes				
1964 .40	Contractual Expense	\$2,000	\$2,000		
1964	Refund of Property Taxes	\$2,000	\$2,000		

Budget Presentation April 6, 2009

		2008-2009 Budget	2009-2010 Budget	\$ Change budget to budget	% change budget to budget
	BOCES Adm. + Risk Mgt.				
1981 .49	BOCES Services	\$135,500	\$139,470		
1981	BOCES Adm. + Risk Mgt.	\$135,500	\$139,470		
	Unclassified				
1989 .40	Contractual Expense	\$0	\$0		
1989	Unclassified	\$0	\$0		
1999 .00	TOTAL SPECIAL ITEMS	\$205,950	\$210,570	\$4,620	2.24%
<u>TOTAL GENERAL SUPPORT</u>		\$2,345,660	\$2,340,157	(\$5,503)	-0.23%

Budget Presentation April 6, 2009

		2008-2009 Budget	2009-2010 Budget	\$ Change budget to budget	% change budget to budget
INSTRUCTION					
SUPERVISION					
	Curriculum Development & Supervision				
2010 .15	Instructional Salary				
2010	Curriculum Development				
	Supervision-Regular School				
2020 .15	Instructional Salary	\$373,100	\$371,500		
2020 .16	Non-instructional Salary	\$211,700	\$219,000		
2020 .20	Equipment	\$2,000	\$2,000		
2020 .40	Contractual Expense	\$13,500	\$12,300		
2020 .45	Material & Supplies	\$4,000	\$3,700		
2020	Supervision-Reg. School	\$604,300	\$608,500		
	Supervision-Special School				
2040 .15	Instructional Salary	\$6,000	\$6,300		
2040 .45	Materials & Supplies				
2020	Supervision-Special Sch.	\$6,000	\$6,300		
2099 .00	TOTAL SUPERVISION	\$610,300	\$614,800	\$4,500	0.74%
TEACHING					
	Regular Teaching				
2110 .11	Teacher Salary-Kdg.	\$96,320	\$95,200		
2110 .12	Teacher Salary, 1-6	\$1,988,760	\$2,085,650		
2110 .13	Teacher Salary, 7-12	\$3,584,405	\$3,480,800		
2110 .14	Teacher Substitutes	\$142,000	\$142,000		
2110 .16	Non-instructional Salary	\$268,100	\$249,500		
2110 .20	Equipment	\$29,900	\$27,900		
2110 .40	Contractual Expense	\$139,680	\$165,260		
2110 .45	Supplies	\$141,629	\$137,140		
2110 .47	Tuition	\$0	\$0		
2110 .48	Textbooks	\$92,700	\$101,100		
2110 .49	BOCES Services	\$203,480	\$189,476		
2110	Regular Teaching	\$6,686,974	\$6,674,026	(\$12,948)	-0.19%
	Programs for Students with Disabilities				
2250 .15	Instructional Salary	\$1,141,800	\$1,149,900		
2250 .16	Non-instructional Salary	\$110,800	\$117,250		
2250 .20	Equipment	\$3,000	\$2,000		
2250 .40	Contractual Expense	\$13,000	\$21,000		
2250 .45	Materials & Supplies	\$8,000	\$9,500		
2250 .47	Tuition	\$202,000	\$229,475		
2250 .49	BOCES Services	\$558,000	\$792,000		
2250	Programs for Students with Disabilities	\$2,036,600	\$2,321,125	\$284,525	13.97%
	Occupational Education				
2280 .20	Equipment				
2280 .49	BOCES Services	\$291,500	\$225,912		
2280	Occupational Education	\$291,500	\$225,912	(\$65,588)	-22.50%

Budget Presentation April 6, 2009

		2008-2009 Budget	2009-2010 Budget	\$ Change budget to budget	% change budget to budget
Teaching-Special School					
2330 .15	Instructional Salary	\$31,000	\$34,600		
2330 .16	Non-instructional Salary	\$3,250	\$2,250		
2330 .20	Equipment	\$0	\$0		
2330 .40	Contractual Expense	\$8,800	\$8,800		
2330 .45	Materials & Supplies	\$400	\$400		
2330	Teaching-Special School	\$43,450	\$46,050	\$2,600	5.98%
2399 .00	TOTAL TEACHING	\$9,058,524	\$9,267,113	\$208,589	2.30%
INSTRUCTIONAL MEDIA					
Library & Audiovisual					
2610 .15	Instructional Salary	\$175,500	\$132,200		
2610 .16	Non-instructional Salary	\$0	\$0		
2610 .20	Equipment	\$0	\$0		
2610 .40	Contractual Expense	\$2,800	\$2,300		
2610 .45	Materials & Supplies	\$26,800	\$25,300		
2610 .49	BOCES Services	\$35,640	\$37,105		
2610	Library & Audiovisual	\$240,740	\$196,905		
Computer Assisted Instruction					
2630 .22	Computer Hardware	\$16,000	\$16,000		
2630 .40	Contractual Expense		\$0		
2630 .45	Materials & Supplies	\$17,000	\$17,000		
2630 .46	Computer Software	\$20,000	\$20,000		
2630 .49	BOCES Services	\$100,600	\$100,600		
2630	Computer Instruction	\$153,600	\$153,600		
2699 .00	TOTAL INSTUCTIONAL MEDIA	\$394,340	\$350,505	(\$43,835)	-11.12%
PUPIL SERVICES					
Attendance					
2805 .16	Non-instructional Salary	\$52,050	\$52,400		
2805 .20	Equipment	\$0	\$0		
2805 .40	Contractual Expense	\$200	\$0		
2805 .49	BOCES Services	\$34,250	\$36,045		
2805	Attendance	\$86,500	\$88,445		
Guidance					
2810 .15	Instructional Salary	\$264,400	\$284,000		
2810 .16	Non-instructional Salary	\$67,900	\$59,710		
2810 .20	Equipment	\$0	\$0		
2810 .40	Contractual Expense	\$2,200	\$2,200		
2810 .45	Material & Supplies	\$3,320	\$3,300		
2810 .49	BOCES Services	\$6,200	\$6,416		
2810	Guidance	\$344,020	\$355,626		
Health Services					
2815 .16	Non-instructional Salary	\$74,240	\$77,900		
2815 .20	Equipment	\$1,500	\$1,500		
2815 .40	Contractual Expense	\$30,900	\$35,900		
2815 .45	Materials & Supplies	\$2,300	\$2,200		
2815	Health Services	\$108,940	\$117,500		
Psychological Services					
2820 .15	Instructional Salary	\$123,670	\$152,190		
2820 .45	Materials & Supplies	\$750	\$500		
2820	Psychological Services	\$124,420	\$152,690		

Budget Presentation April 6, 2009

		2008-2009 Budget	2009-2010 Budget	\$ Change budget to budget	% change budget to budget
	Social Worker Services				
2825 .15	Instructional Salary	\$52,150	\$54,450		
2825 .45	Materials & Supplies	\$450	\$450		
2825	Social Worker Services	\$52,600	\$54,900		
	Co-Curricular Activities				
2850 .15	Instructional Salary	\$75,725	\$68,000		
2850 .16	Non-instructional Salary	\$1,000	\$500		
2850 .20	Equipment	\$0	\$0		
2850 .40	Contractual Expense	\$4,800	\$4,800		
2850 .45	Materials & Supplies	\$300	\$300		
2850	Co-Curricular Activities	\$81,825	\$73,600		
	Interscholastic Athletics				
2855 .15	Instructional Salary	\$206,860	\$219,380		
2855 .16	Non-instructional Salary	\$15,550	\$16,200		
2855 .20	Equipment	\$8,000	\$9,000		
2855 .40	Contractual Expense	\$44,750	\$45,400		
2855 .45	Materials & Supplies	\$20,000	\$20,200		
2855 .49	BOCES Services				
2855	Interscholastic Athletics	\$295,160	\$310,180		
2899 .00	TOTAL PUPIL SERVICES	\$1,093,465	\$1,152,941	\$59,476	5.44%
TOTAL INSTRUCTION		\$11,156,629	\$11,385,359	\$228,730	2.05%

Budget Presentation April 6, 2009

		2008-2009 Budget	2009-2010 Budget	\$ Change budget to budget	% change budget to budget
TRANSPORTATION					
DISTRICT OPERATED					
District Transportation					
5510 .15	Administrative Salary	\$33,000	\$35,640		
5510 .16	Non-instructional Salary	\$675,700	\$703,900		
5510 .20	Equipment	\$4,000	\$4,000		
5510 .21	Purchase of Buses	see debt service	see debt service		
5510 .40	Contractual Expense	\$82,550	\$75,800		
5510 .45	Materials & Supplies	\$201,900	\$174,375		
5510 .49	BOCES Services	\$800	\$800		
5510	District Transportation	\$997,950	\$994,515	(\$3,435)	
Garage Building					
5530 .16	Garage Bldg. Salaries	\$2,000	\$2,000		
5530 .40	Contractual Expense	\$26,400	\$26,400		
5510	Garage Building	\$28,400	\$28,400	\$0	
Contracted Transportation					
5540 .40	Contractual Expense	\$13,000	\$10,000		
5540	Contractual Transportation	\$13,000	\$10,000	(\$3,000)	
Transportation from BOCES					
5581 .49	Contractual Expenses-BOCES	\$0	\$0		
5581	Transportation from BOCES	\$0	\$0	\$0	
5599 .00	TOTAL TRANSPORTATION	\$1,039,350	\$1,032,915	(\$6,435)	-0.62%
<u>TOTAL TRANSPORTATION</u>		\$1,039,350	\$1,032,915	(\$6,435)	-0.62%

Budget Presentation April 6, 2009

		2008-2009 Budget	2009-2010 Budget	\$ Change budget to budget	% change budget to budget
COMMUNITY SERVICE					
	Youth Programs				
7310 .15	Instructional Salary	\$21,300	\$18,300		
7310 .16	Non-instructional Salary	\$12,600	\$19,000		
7310 .45	Materials & Supplies	\$700	\$700		
7310	Youth Programs	\$34,600	\$38,000		
	Census				
8070 .16	Non-instructional salary	\$450	\$450		
8070 .40	Contractual Expense				
8070 .45	Materials & Supplies				
8070 .49	BOCES Services				
8070	Census	\$450	\$450		
8099 .00	TOTAL COMMUNITY SERV.	\$35,050	\$38,450		
TOTAL COMMUNITY SERVICE		\$35,050	\$38,450	\$3,400	9.70%

Budget Presentation April 6, 2009

		2008-2009 Budget	2009-2010 Budget	\$ Change budget to budget	% change budget to budget
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
Employee Benefits					
9010 .80	State Retirement-Program	\$206,200	\$209,000		
9020 .80	Teachers' Retirement-Program	\$697,754	\$615,400		
9030 .80	Social Security-Program	\$847,648	\$856,500		
9040 .80	Workers Compensation-Program	\$83,800	\$67,000		
9050 .80	Unemployment Insurance	\$3,000	\$3,000		
9060 .80	Health & Dental Ins.-Program	\$2,894,200	\$3,046,700		
9089 .80	Employee Wellness		\$6,300		
9098 .00	EMPLOYEE BENEFITS	\$4,732,602	\$4,803,900	\$71,298	1.51%
DEBT SERVICE					
Serial Bonds-School Construction					
9711 .60	Principal	\$1,315,000	\$1,089,000		
9711 .70	Interest	\$823,520	\$670,577		
9711	Total Serial Bonds	\$2,138,520	\$1,759,577		
Statutory Bonds-School Construction					
9721 .60	Principal	\$150	\$150		
.70	Interest				
9721	Total Statutory Bonds	\$150	\$150		
Statutory Installment Bond-Buses					
9722 .60	Principal	\$123,621	\$156,203		
9722 .70	Interest	\$17,856	\$20,977		
9722	Total Statutory Bond-Buses	\$141,477	\$177,180		
Bond Anticipation Notes					
9730 .60	Principal	\$0	\$50,000		
9730 .70	Interest	\$0	\$3,750		
9730	Total Bond Anticipation Note	\$0	\$53,750		
Tax Anticipation Notes					
9760 .70	Interest	\$1,000	\$3,000		
9760	Total-TANS	\$1,000	\$3,000		
Revenue Anticipation Notes					
9770 .70	Interest	\$4,000	\$0		
9770	Total-RANS	\$4,000	\$0		
Installment Purchase					
9785 .60	Principal	\$0	\$0		
9785 .70	Interest	\$0	\$0		
9789	Total Installment Purch.	\$0	\$0		
Other Purchase Debt					
9789 .60	Principal	\$0	\$0		
9789 .70	Interest	\$0	\$0		
9789	Total Other Debt	\$0	\$0		
9898 .00	TOTAL DEBT SERVICE	\$2,285,147	\$1,993,657	(\$291,490)	-12.76%

Budget Presentation April 6, 2009

		2008-2009 Budget	2009-2010 Budget	\$ Change budget to budget	% change budget to budget
INTERFUND TRANSFERS					
	Interfund Transfers				
9901 .93	Transfer to School Lunch Fund	\$50,000	\$50,000		
9901 .95	Transfer to Special Aid Fund	\$18,000	\$18,000		
9950 .90	Transfer to Capital Fund	\$0			
9951	Total Interfund Transfers	\$68,000	\$68,000		
9951 .00	TOTAL INTERFUND TRSF.	\$68,000	\$68,000	\$0	
<u>TOTAL UNDISTRIBUTED</u>		\$7,085,749	\$6,865,557	(\$220,192)	-3.11%
TOTAL BUDGET		\$21,662,438	\$21,662,438	\$0	0.00%