

2010-2011 BUDGET

		2009-2010 Budget	2010-2011 Budget	\$ Change budget to budget	% change budget to budget
GENERAL SUPPORT					
BOARD OF EDUCATION					
	Board of Education				
1010 .40	Contractual Expense	\$18,650	\$19,400		
1010 .45	Materials and Supplies	\$1,100	\$800		
1010	Board of Education	\$19,750	\$20,200		
	District Clerk				
1040 .16	Non-instructional Salary	\$4,360	\$4,580		
1040	District Clerk	\$4,360	\$4,580		
	District Meetings				
1060 .16	Non-instructional Salary	\$400	\$400		
1060 .40	Contractual Expense	\$3,000	\$3,500		
1060 .45	Materials and Supplies	\$500	\$500		
1060	District Meetings	\$3,900	\$4,400		
1099 .00	TOTAL BD. OF ED.	\$28,010	\$29,180	\$1,170	4.18%
CENTRAL ADMINISTRATION					
	Chief School Administrator				
1240 .15	Instructional Salary	\$152,500	\$150,000		
1240 .16	Non-Instructional Salary	\$48,100	\$50,900		
1240 .20	Equipment	\$0	\$0		
1240 .40	Contractual Expense	\$4,900	\$4,900		
1240 .45	Materials & Supplies	\$1,800	\$1,800		
1299 .00	Chief School Administrator	\$207,300	\$207,600	\$300	0.14%
FINANCE					
	Business Office				
1310 .15	Instructional Salary	\$72,360	\$75,375		
1310 .16	Non-Instructional Salary	\$153,300	\$162,100		
1310 .20	Equipment	\$1,500	\$1,500		
1310 .40	Contractual Expense	\$15,550	\$15,350		
1310 .45	Supplies	\$4,500	\$4,500		
1310 .49	BOCES Services	\$33,765	\$33,100		
1310	Business Office	\$280,975	\$291,925		
	Auditing				
1320 .16	Non-Instructional Salary	\$2,700	\$2,800		
1320 .40	Contractual Expense	\$28,600	\$28,600		
1320	Auditing	\$31,300	\$31,400		
	Treasurer				
1325 .16	Non-instructional Salary	\$2,000	\$2,000		
1325	Treasurer	\$2,000	\$2,000		
	Tax Collector				
1330 .16	Non-instructional Salary	\$7,997	\$8,000		
1330 .40	Contractual Expense	\$2,320	\$2,300		
1330 .45	Materials & Supplies	\$200	\$200		
1330 .49	BOCES Services	\$6,750	\$6,950		
1330	Tax Collector	\$17,267	\$17,450		
	Fiscal Agent Fees				
1380 .40	Contractual Expense	\$4,500	\$4,500		
1380	Fiscal Agent Fees	\$4,500	\$4,500		

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1399 .00	TOTAL FINANCE	\$336,042	\$347,275	\$11,233	3.34%
STAFF					
	Legal				
1420 .40	Contractual Expense	\$45,000	\$35,000		
1420	Legal	\$45,000	\$35,000		
	Personnel				
1430 .40	Contractual Expense	\$13,000	\$17,500		
1430 .49	BOCES Services	\$0	\$1,600		
1430	Personnel	\$13,000	\$19,100		
	Public Information				
1480 .16	Non-instructional Salary	\$3,500	\$0		
1480 .40	Contractual Expense	\$4,000	\$4,900		
1480 .45	Supplies	\$0	\$0		
1480 .49	BOCES	\$21,085	\$22,500		
1480	Public Information	\$28,585	\$27,400		
1499 .00	TOTAL STAFF	\$86,585	\$81,500	(\$5,085)	-5.87%
CENTRAL SERVICES					
	Operation of Plant				
1620 .16	Non-instructional Salary	\$507,600	\$539,400		
1620 .20	Equipment	\$22,000	\$12,500		
1620 .40	Contractual Expense	\$569,000	\$544,430		
1620 .45	Materials and Supplies	\$53,000	\$54,800		
1620 .49	BOCES Services		\$14,500		
1620	Operation of Plant	\$1,151,600	\$1,165,630	\$14,030	1.22%
	Maintenance of Plant				
1621 .16	Non-instructional Salary	\$128,050	\$111,000		
1621 .20	Equipment	\$24,000	\$12,500		
1621 .40	Contractual Expense	\$93,200	\$103,800		
1621 .45	Materials and Supplies	\$51,800	\$50,700		
1621 .49	BOCES Services		\$8,200		
1621	Maintenance of Plant	\$297,050	\$286,200	(\$10,850)	-3.65%
	Central Printing & Mailing				
1670 .40	Contractual Expense	\$23,000	\$25,000		
1670	Central Printing & Mailing	\$23,000	\$25,000		
1699 .00	TOTAL CENTRAL SERV.	\$1,471,650	\$1,476,830	\$5,180	0.35%
SPECIAL ITEMS					
	Unallocated Insurance				
1910 .40	Contractual Expense	\$69,100	\$51,800		
1910	Unallocated Insurance	\$69,100	\$51,800		
	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		

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1964	Refund of Property Taxes	\$2,000	\$2,000		

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	BOCES Adm. + Risk Mgt.				
1981 .49	BOCES Services	\$139,470	\$127,300		
1981	BOCES Adm. + Risk Mgt.	\$139,470	\$127,300		
	Unclassified				
1989 .40	Contractual Expense	\$0	\$0		
1989	Unclassified	\$0	\$0		
1999 .00	TOTAL SPECIAL ITEMS	\$210,570	\$181,100	(\$29,470)	-14.00%
<u>TOTAL GENERAL SUPPORT</u>		\$2,340,157	\$2,323,485	(\$16,672)	-0.71%

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INSTRUCTION					
SUPERVISION					
	Curriculum Development & Supervision				
2010 .15	Instructional Salary				
2010	Curriculum Development				
	Supervision-Regular School				
2020 .15	Instructional Salary	\$371,500	\$376,000		
2020 .16	Non-instructional Salary	\$219,000	\$231,000		
2020 .20	Equipment	\$2,000	\$2,000		
2020 .40	Contractual Expense	\$12,300	\$12,500		
2020 .45	Material & Supplies	\$3,700	\$3,600		
2020	Supervision-Reg. School	\$608,500	\$625,100		
	Supervision-Special School				
2040 .15	Instructional Salary	\$6,300	\$6,615		
2040 .45	Materials & Supplies		\$0		
2020	Supervision-Special Sch.	\$6,300	\$6,615		
2099 .00	TOTAL SUPERVISION	\$614,800	\$631,715	\$16,915	2.75%
TEACHING					
	Regular Teaching				
2110 .11	Teacher Salary-Kdg.	\$95,200	\$101,400		
2110 .12	Teacher Salary, 1-6	\$2,085,650	\$2,107,500		
2110 .13	Teacher Salary, 7-12	\$3,480,800	\$3,387,400		
2110 .14	Teacher Substitutes	\$142,000	\$120,000		
2110 .16	Non-instructional Salary	\$249,500	\$276,700		
2110 .20	Equipment	\$27,900	\$45,000		
2110 .40	Contractual Expense	\$165,260	\$120,720		
2110 .45	Supplies	\$137,140	\$129,300		
2110 .47	Tuition	\$0	\$0		
2110 .48	Textbooks	\$101,100	\$101,100		
2110 .49	BOCES Services	\$189,476	\$239,900		
2110	Regular Teaching	\$6,674,026	\$6,629,020	(\$45,006)	-0.67%
	Programs for Students with Disabilities				
2250 .15	Instructional Salary	\$1,149,900	\$1,146,100		
2250 .16	Non-instructional Salary	\$117,250	\$100,900		
2250 .20	Equipment	\$2,000	\$2,000		
2250 .40	Contractual Expense	\$21,000	\$28,000		
2250 .45	Materials & Supplies	\$9,500	\$10,500		
2250 .47	Tuition	\$229,475	\$193,000		
2250 .49	BOCES Services	\$792,000	\$660,000		
2250	Programs for Students with Disabilities	\$2,321,125	\$2,140,500	(\$180,625)	-7.78%
	Occupational Education				
2280 .20	Equipment				
2280 .49	BOCES Services	\$225,912	\$232,500		
2280	Occupational Education	\$225,912	\$232,500	\$6,588	2.92%

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Teaching-Special School					
2330 .15	Instructional Salary	\$34,600	\$33,000		
2330 .16	Non-instructional Salary	\$2,250	\$3,350		
2330 .20	Equipment	\$0			
2330 .40	Contractual Expense	\$8,800	\$8,800		
2330 .45	Materials & Supplies	\$400	\$400		
2330	Teaching-Special School	\$46,050	\$45,550	(\$500)	-1.09%
2399 .00	TOTAL TEACHING	\$9,267,113	\$9,047,570	(\$219,543)	-2.37%
INSTRUCTIONAL MEDIA					
Library & Audiovisual					
2610 .15	Instructional Salary	\$132,200	\$129,100		
2610 .16	Non-instructional Salary	\$0	\$0		
2610 .20	Equipment	\$0	\$0		
2610 .40	Contractual Expense	\$2,300	\$1,500		
2610 .45	Materials & Supplies	\$25,300	\$25,100		
2610 .49	BOCES Services	\$37,105	\$37,000		
2610	Library & Audiovisual	\$196,905	\$192,700		
Computer Assisted Instruction					
2630 .22	Computer Hardware	\$16,000	\$16,000		
2630 .40	Contractual Expense	\$0	\$0		
2630 .45	Materials & Supplies	\$17,000	\$17,000		
2630 .46	Computer Software	\$20,000	\$20,000		
2630 .49	BOCES Services	\$100,600	\$76,650		
2630	Computer Instruction	\$153,600	\$129,650		
2699 .00	TOTAL INSTUCTIONAL MEDIA	\$350,505	\$322,350	(\$28,155)	-8.03%
PUPIL SERVICES					
Attendance					
2805 .16	Non-instructional Salary	\$52,400	\$55,500		
2805 .20	Equipment	\$0	\$0		
2805 .40	Contractual Expense	\$0	\$0		
2805 .49	BOCES Services	\$36,045	\$36,000		
2805	Attendance	\$88,445	\$91,500		
Guidance					
2810 .15	Instructional Salary	\$284,000	\$292,700		
2810 .16	Non-instructional Salary	\$59,710	\$62,600		
2810 .20	Equipment	\$0	\$0		
2810 .40	Contractual Expense	\$2,200	\$2,200		
2810 .45	Material & Supplies	\$3,300	\$3,300		
2810 .49	BOCES Services	\$6,416	\$3,650		
2810	Guidance	\$355,626	\$364,450		
Health Services					
2815 .16	Non-instructional Salary	\$77,900	\$81,800		
2815 .20	Equipment	\$1,500	\$1,500		
2815 .40	Contractual Expense	\$35,900	\$48,900		
2815 .45	Materials & Supplies	\$2,200	\$2,200		
2815	Health Services	\$117,500	\$134,400		
Psychological Services					
2820 .15	Instructional Salary	\$152,190	\$156,200		
2820 .45	Materials & Supplies	\$500	\$500		
2820	Psychological Services	\$152,690	\$156,700		

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	Social Worker Services				
2825 .15	Instructional Salary	\$54,450	\$56,650		
2825 .45	Materials & Supplies	\$450	\$450		
2825	Social Worker Services	\$54,900	\$57,100		
	Co-Curricular Activities				
2850 .15	Instructional Salary	\$68,000	\$70,000		
2850 .16	Non-instructional Salary	\$500	\$1,000		
2850 .20	Equipment	\$0	\$0		
2850 .40	Contractual Expense	\$4,800	\$4,800		
2850 .45	Materials & Supplies	\$300	\$300		
2850	Co-Curricular Activities	\$73,600	\$76,100		
	Interscholastic Athletics				
2855 .15	Instructional Salary	\$219,380	\$224,000		
2855 .16	Non-instructional Salary	\$16,200	\$18,500		
2855 .20	Equipment	\$9,000	\$9,000		
2855 .40	Contractual Expense	\$45,400	\$50,000		
2855 .45	Materials & Supplies	\$20,200	\$20,200		
2855 .49	BOCES Services				
2855	Interscholastic Athletics	\$310,180	\$321,700		
2899 .00	TOTAL PUPIL SERVICES	\$1,152,941	\$1,201,950	\$49,009	4.25%
TOTAL INSTRUCTION		\$11,385,359	\$11,203,585	(\$181,774)	-1.60%

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TRANSPORTATION					
DISTRICT OPERATED					
	District Transportation				
5510 .15	Administrative Salary	\$35,640	\$36,960		
5510 .16	Non-instructional Salary	\$703,900	\$704,600		
5510 .20	Equipment	\$4,000	\$4,000		
5510 .21	Purchase of Buses	see debt service	see debt serv,		
5510 .40	Contractual Expense	\$75,800	\$96,650		
5510 .45	Materials & Supplies	\$174,375	\$169,250		
5510 .49	BOCES Services	\$800	\$500		
5510	District Transportation	\$994,515	\$1,011,960	\$17,445	
	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	\$10,000			
5540	Contractual Transportation	\$10,000	\$0	(\$10,000)	
	Transportation from BOCES				
5581 .49	Contractual Expenses-BOCES	\$0	\$0		
5581	Transportation from BOCES	\$0	\$0	\$0	
5599 .00	TOTAL TRANSPORTATION	\$1,032,915	\$1,040,360	\$7,445	0.72%
TOTAL TRANSPORTATION		\$1,032,915	\$1,040,360	\$7,445	0.72%

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COMMUNITY SERVICE					
	Youth Programs				
7310 .15	Instructional Salary	\$18,300	\$19,600		
7310 .16	Non-instructional Salary	\$19,000	\$19,600		
7310 .45	Materials & Supplies	\$700			
7310	Youth Programs	\$38,000	\$39,200		
	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.	\$38,450	\$39,650		
TOTAL COMMUNITY SERVICE		\$38,450	\$39,650	\$1,200	3.12%

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UNDISTRIBUTED					
EMPLOYEE BENEFITS					
	Employee Benefits				
9010 .80	State Retirement-Program	\$209,000	\$298,100		
9020 .80	Teachers' Retirement-Program	\$615,400	\$780,960		
9030 .80	Social Security-Program	\$856,500	\$867,750		
9040 .80	Workers Compensation-Program	\$67,000	\$65,000		
9050 .80	Unemployment Insurance	\$3,000	\$3,000		
9060 .80	Health & Dental Ins.-Program	\$3,046,700	\$3,094,600		
9089 .80	Employee Wellness	\$6,300	\$6,300		
9098 .00	EMPLOYEE BENEFITS	\$4,803,900	\$5,115,710	\$311,810	6.49%
DEBT SERVICE					
	Serial Bonds-School Construction				
9711 .60	Principal	\$1,089,000	\$1,110,000		
9711 .70	Interest	\$670,577	\$512,239		
9711	Total Serial Bonds	\$1,759,577	\$1,622,239		
	Statutory Bonds-School Construction				
9721 .60	Principal	\$150	0		
.70	Interest		0		
9721	Total Statutory Bonds	\$150	\$0		
	Statutory Installment Bond-Buses				
9722 .60	Principal	\$156,203	\$175,308		
9722 .70	Interest	\$20,977	\$15,777		
9722	Total Statutory Bond-Buses	\$177,180	\$191,085		
	Bond Anticipation Notes				
9730 .60	Principal	\$50,000	\$0		
9730 .70	Interest	\$3,750	\$0		
9730	Total Bond Anticipation Note	\$53,750	\$0		
	Tax Anticipation Notes				
9760 .70	Interest	\$3,000	\$3,000		
9760	Total-TANS	\$3,000	\$3,000		
	Revenue Anticipation Notes				
9770 .70	Interest	\$0	\$5,000		
9770	Total-RANS	\$0	\$5,000		
	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	\$1,993,657	\$1,821,324	(\$172,333)	-8.64%

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INTERFUND TRANSFERS				
	Interfund Transfers			
9901 .93	\$50,000	\$20,000		
9901 .95	\$18,000	\$20,000		
9950 .90				
9951	\$68,000	\$40,000		
9951 .00	\$68,000	\$40,000	(\$28,000)	
TOTAL UNDISTRIBUTED	\$6,865,557	\$6,977,034	\$111,477	1.62%
TOTAL BUDGET	\$21,662,438	\$21,584,114	(\$78,324)	-0.36%