

SUMMARY APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT GROUP	2008-09 BUDGET	2009-10 BUDGET
1010....BOARD OF EDUCATION	\$22,852.00	\$16,950.00
1040....DISTRICT CLERK	\$7,005.00	\$8,016.00
1060....DISTRICT MEETING	\$8,900.00	\$8,012.62
1240....CHIEF SCHOOL ADMINISTRATOR	\$312,118.00	\$329,124.00
1310....BUSINESS ADMINISTRATION	\$619,951.00	\$652,296.00
1320....AUDITING	\$103,200.00	\$95,421.00
1325....TREASURER	\$119,777.00	\$121,994.00
1330....TAX COLLECTOR	\$19,778.00	\$20,865.00
1345....PURCHASING	\$15,159.00	\$9,000.00
1420....LEGAL	\$126,500.00	\$118,000.00
1430....PERSONNEL	\$364,642.00	\$326,932.50
1460....RECORDS MANAGEMENT OFFICER	\$600.00	\$500.00
1480....PUBLIC INFORMATION & SERVICES	\$42,400.00	\$32,100.00
1620....OPERATION OF PLANT	\$4,050,301.50	\$3,994,481.01
1621....MAINTENANCE OF PLANT	\$1,128,399.34	\$1,080,225.01
1670....CENTRAL PRINTING & MAILING	\$94,236.00	\$105,136.00
1680....CENTRAL DATA PROCESSING	\$226,200.00	\$207,175.00
1910....UNALLOCATED INSURANCE	\$333,723.00	\$304,783.00
1920....SCHOOL ASSOCIATION DUES	\$13,200.00	\$14,480.00
1964....REFUND ON REAL PROPERTY TAXES	\$5,000.00	\$5,000.00
1981....BOCES ADMINISTRATIVE COSTS	\$465,706.00	\$471,640.00
1989....UNCLASSIFIED	\$137,947.00	\$30,908.00
1....GENERAL SUPPORT	\$8,217,594.84	\$7,953,039.14
2010....CURRICULUM DEVEL & SUPERVISION	\$53,300.00	\$30,800.00
2020....SUPERVISION-REGULAR SCHOOL	\$2,851,672.95	\$2,736,617.48
2060....RESEARCH, PLANNING & EVALUAT	\$3,000.00	\$3,000.00
2070....INSERVICE TRAINING-INSTRUCTION	\$252,124.00	\$268,100.00
2110....TEACHING-REGULAR SCHOOL	\$23,988,907.84	\$24,968,533.22
2250....PROGRAMS-STUDENTS W/ DISABIL	\$10,960,163.23	\$10,428,046.63
2255....SPECIAL EDUCATION	\$520,957.00	\$558,152.50
2270....RESOURCE ROOM/AIS	\$1,093,581.04	\$1,156,403.76
2280....OCCUPATIONAL EDUCATION	\$1,429,860.00	\$1,151,783.00
2310....ADULT EDUCATION	\$135,500.00	\$99,381.00
2330....TEACHING-SPECIAL SCHOOLS	\$137,660.00	\$79,843.00
2610....SCHOOL LIBRARY & AUDIOVISUAL	\$554,093.74	\$560,483.92
2630....COMPUTER ASSISTED INSTRUCTION	\$1,129,728.00	\$1,053,627.50
2810....GUIDANCE-REGULAR SCHOOL	\$1,195,716.90	\$1,218,830.52
2815....HEALTH SERVICES-REGULAR SCHOOL	\$564,563.50	\$517,366.50

This document shows the subtotals in accordance with the NYS Chart of Accounts. Figures represent all costs associated with each department or cost center including salaries, supplies, equipment, etc.

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ACCOUNT GROUP	2008-09 BUDGET	2009-10 BUDGET
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	\$376,907.00	\$453,701.00
2825....SOCIAL WORK SRVC-REG SCHOOL	\$528,176.50	\$556,410.00
2850....CO-CURRICULAR ACTIV-REG SCHL	\$323,821.00	\$300,008.00
2855....INTERSCHOL ATHLETICS-REG SCHL	\$762,494.00	\$704,521.19
2....INSTRUCTION	\$46,862,226.70	\$46,845,609.22
5510....DISTRICT TRANSPORT-MEDICAID	\$4,951,667.64	\$5,159,699.56
5530....GARAGE BUILDING	\$178,095.00	\$172,500.00
5....TRANSPORTATION	\$5,129,762.64	\$5,332,199.56
9010....STATE RETIREMENT	\$959,828.00	\$1,014,272.00
9020....TEACHERS' RETIREMENT	\$2,617,172.00	\$2,290,113.00
9030....SOCIAL SECURITY	\$3,427,000.00	\$3,636,350.00
9040....WORKERS' COMPENSATION	\$508,539.80	\$535,851.00
9045....LIFE INSURANCE	\$28,200.00	\$30,500.00
9050....UNEMPLOYMENT INSURANCE	\$15,000.00	\$15,000.00
9055....DISABILITY INSURANCE	\$56,200.00	\$58,400.00
9060....HOSPITAL, MEDICAL & DENTAL INS	\$8,195,882.00	\$9,141,002.00
9065....SECTION 125 PLAN	\$4,200.00	\$4,450.00
9070....UNION WELFARE BENEFITS	\$860,150.00	\$923,778.00
9075....TSA COMPLIANCE	\$8,750.00	\$12,800.00
9085....OTHER FRINGE BENEFITS	\$67,500.00	\$101,000.00
9089....EMPLOYEE ASSISTANCE PROGRAM	\$12,900.00	\$0.00
9711....BONDS	\$3,400,837.51	\$3,310,994.00
9730....NOTES	\$961,616.00	\$1,134,443.75
9785....	\$277,561.61	\$277,563.00
9901....TRANSFER TO SPECIAL AID	\$107,500.00	\$0.00
9....INTERFUND TRANSFERS	\$21,508,836.92	\$22,486,516.75
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GRAND TOTALS	\$81,718,421.10	\$82,617,364.67

03/10/09