

**2000-2001
Board of Education's Adopted Budget
TOTAL BUDGET SUMMARY**

Function Code	Description	1999-2000 Budget	2000-2001 Board Adopted Budget	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
1010	BOARD OF EDUCATION	5,000	5,450	450	9.00
1040	DISTRICT CLERK	17,134	17,013	-121	(0.70)
1060	DISTRICT MEETING	43,000	33,000	-10,000	(23.25)
1240	CHIEF SCHOOL ADMINISTRATOR	203,080	203,615	535	0.26
1310	BUSINESS ADMINISTRATION	573,307	575,771	2,464	0.43
1320	AUDITING	53,770	47,206	-6,564	(12.20)
1325	DISTRICT TREASURER	9,270	11,425	2,155	23.25
1330	TAX COLLECTION	23,860	26,653	2,793	11.71
1345	PURCHASING	252,249	260,309	8,060	3.20
1380	FISCAL AGENT FEES	1,050	1,055	5	0.48
1420	LEGAL SERVICES- ADMINISTRATION	124,000	128,502	4,502	3.63
1421	LEGAL SERVICES- PROGRAM	151,000	153,698	2,698	1.79
1430	PERSONNEL	447,552	473,413	25,861	5.78

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1460	RECORDS MANAGEMENT OFFICER	900	900	0	0.00
1480	PUBLIC INFORMATION	24,776	24,000	-776	(3.13)
1620	OPERATION OF PLANT	4,988,787	5,094,935	106,148	2.13
1621	MAINTENANCE OF PLANT	2,309,442	2,331,783	22,341	0.97
1630	SECURITY & SAFETY	311,227	330,874	19,647	6.31
1660	CENTRAL STOREROOM	450	450	0	0.00
1670	CENTRAL PRINTING & MAILING	430,538	436,978	6,440	1.50
1680	TECHNICAL SUPPORT SERVICES	1,116,868	1,099,402	-17,466	(1.56)
1910	UNALLOCATED INSURANCE	247,406	221,794	-25,612	(10.35)
1920	SCHOOL ASSOCIATION DUES-MEMBR	12,950	12,950	0	0.00
1930	JUDGMENTS & CLAIMS	41,000	37,025	-3,975	(9.69)
1950	ASSESSMENTS ON SCHOOL PROPERTY	165,590	147,590	-18,000	(10.87)
1964	REFUND PRIOR YEAR TAX	5,000	4,250	-750	(15.00)
1981	BOCES - ADMINISTRATIVE CHARGES	442,833	447,260	4,427	1.00
1983	BOCES - CAPITAL CHARGES	375,507	379,263	3,756	1.00
1989	UNCLASSIFIED	23,000	15,000	-8,000	(34.78)
2010	OFFICE OF INSTRUCTION	1,387,501	1,616,804	229,303	16.53
2011	OFFICE OF ADMINISTRATION	185,820	196,591	10,771	5.80

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2020	SUPERVISION REGULAR SCHOOL	3,157,966	3,406,619	248,653	7.87
2060	RESEARCH PLANNING & EVALUATION	94,900	134,200	39,300	41.41
2070	IN SERVICE TRAINING	89,936	93,168	3,232	3.59
2110	REGULAR SCHOOL TEACHING	18,829,554	19,669,589	840,035	4.46
2112	ART	1,479,370	1,460,036	-19,334	(1.30)
2113	BUSINESS EDUCATION	600,136	513,154	-86,982	(14.49)
2115	ENGLISH	2,446,903	2,606,304	159,401	6.51
2116	LANGUAGES	1,480,513	1,463,933	-16,580	(1.12)
2117	ENGLISH SECOND LANGUAGE	241,785	285,271	43,486	17.99
2118	PHYSICAL EDUCATION	1,831,294	1,908,521	77,227	4.22
2119	HOME & CAREER SKILLS	489,504	536,968	47,464	9.70
2120	TECHNOLOGY EDUCATION	738,950	747,824	8,874	1.20
2121	MATHEMATICS	2,197,042	2,467,256	270,214	12.30
2122	MUSIC	1,703,298	1,772,227	68,929	4.05
2123	SCIENCE	3,282,674	3,370,833	88,159	2.69
2125	SOCIAL STUDIES	2,346,020	2,573,892	227,872	9.71
2132	READING	800,502	987,673	187,171	23.38
2194	TEXTBOOKS	816,318	909,369	93,051	11.40

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2250	SPECIAL EDUCATION	13,587,265	14,242,689	655,424	4.82
2280	OCCUPATIONAL EDUCATION	813,053	800,400	-12,653	(1.55)
2331	EMPLOYMENT PREPARATION	41,006	42,507	1,501	3.66
2332	CONTINUING EDUCATION	77,787	82,240	4,453	5.72
2333	SUMMER SCHOOL	25,564	25,564	0	0.00
2335	ALTERNATE EDUCATION	26,693	27,319	626	2.35
2610	LIBRARY & AV	1,627,401	1,574,850	-52,551	(3.22)
2630	COMPUTER ASST. INSTRUCTION	796,064	1,067,577	271,513	34.11
2810	GUIDANCE	1,243,473	1,352,233	108,760	8.75
2815	HEALTH SERVICES	648,249	690,485	42,236	6.52
2816	HEALTH EDUCATION	8,450	7,950	-500	(5.91)
2817	SPEECH/LANGUAGE	716,244	807,682	91,438	12.77
2820	PSYCHOLOGICAL SERVICES	965,058	1,015,756	50,698	5.25
2825	SOCIAL WORK	337,303	355,234	17,931	5.32
2830	PUPIL SERVICES	81,629	75,333	-6,296	(7.71)
2850	CO-CURRICULAR ACTIVITIES	457,120	497,840	40,720	8.91
2855	INTERSCHOLASTICS	566,819	610,698	43,879	7.74
5510	TRANSPORTATION	7,244,692	7,247,121	2,429	0.03

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5530	GARAGE DISTRICT	39,975	40,400	425	1.06
5550	PUBLIC TRANSPORTATION	3,000	3,000	0	0.00
5581	BOCES TRANSPORTATION CONTRACT	230,000	198,738	-31,262	(13.59)
9012	EMPLOYEE'S RETIREMENT	63,700	61,741	-1,959	(3.07)
9022	TEACHERS RETIREMENT	803,286	720,910	-82,376	(10.25)
9033	SOCIAL SECURITY	5,021,209	5,296,825	275,616	5.49
9040	WORKER'S COMPENSATION	681,365	662,400	-18,965	(2.78)
9050	UNEMPLOYMENT	72,500	55,000	-17,500	(24.13)
9060	SHARED SAVINGS	309,500	312,500	3,000	0.97
9061	HEALTH INSURANCE	9,710,451	10,717,690	1,007,239	10.37
9070	UNION WELFARE TRUST	822,050	878,690	56,640	6.89
9089	OTHER BENEFITS	1,733,381	1,514,923	-218,458	(12.60)
9760	TAX ANTICIPATION NOTE	67,000	25,000	-42,000	(62.68)
9901	TRANSFERS TO OTHER FUNDS	3,420,281	3,449,395	29,114	0.85
Total General Fund Appropriations		<u>\$108,842,101</u>	<u>113,702,486</u>	<u>\$4,860,385</u>	<u>4.47</u>