

2005 - 2006
Board of Education
TOTAL BUDGET SUMMARY

Function Code	Description	2004 - 2005 Approved Budget	2005 - 2006 Board of Education	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
1010	BOARD OF EDUCATION	47,370	32,200	(15,170)	(32.02)
1040	DISTRICT CLERK	18,960	21,201	2,241	11.82
1060	DISTRICT MEETING	38,850	36,900	(1,950)	(5.02)
1240	CHIEF SCHOOL ADMINISTRATOR	285,442	291,140	5,698	2.00
1241	DEPUTY SUPERINTENDENT	201,673	211,726	10,053	4.98
1310	BUSINESS ADMINISTRATION	599,820	613,692	13,872	2.31
1320	AUDITING	49,754	50,592	838	1.68
1325	DISTRICT TREASURER	7,519	8,286	767	10.20
1330	TAX COLLECTION	23,150	25,265	2,115	9.14
1345	PURCHASING	220,695	231,786	11,091	5.03
1420	LEGAL SERVICES -ADMINISTRATION	76,000	68,500	(7,500)	(9.87)
1421	LEGAL SERVICES- PROGRAM	211,000	232,200	21,200	10.05
1430	HUMAN RESOURCES	563,338	581,979	18,641	3.31
1460	RECORDS MANAGEMENT OFFICER	1,250	2,300	1,050	84.00
1480	PUBLIC INFORMATION	25,095	24,500	(595)	(2.37)
1620	OPERATION OF PLANT	5,667,972	5,989,716	321,744	5.68
1621	MAINTENANCE OF PLANT	2,827,992	3,140,911	312,919	11.07
1630	SECURITY & SAFETY	437,170	539,609	102,439	23.43

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1660	CENTRAL STOREROOM	360	320	(40)	(11.11)
1670	CENTRAL PRINTING & MAILING	505,375	517,461	12,086	2.39
1680	TECHNICAL SUPPORT SERVICES	930,155	852,491	(77,664)	(8.35)
1910	UNALLOCATED INSURANCE	503,044	513,365	10,321	2.05
1920	SCHOOL ASSOCIATION DUES-MEMBR	11,750	11,750	0	0.00
1930	JUDGMENTS & CLAIMS	50,000	50,000	0	0.00
1950	ASSESSMENTS ON SCHOOL PROPERTY	177,500	180,600	3,100	1.75
1981	BOCES - ADMINISTRATIVE CHARGES	581,406	607,277	25,871	4.45
1983	BOCES - CAPITAL CHARGES	434,516	443,379	8,863	2.04
1989	UNCLASSIFIED	8,000	8,000	0	0.00
2010	OFFICE OF INSTRUCTION	1,671,420	1,744,898	73,478	4.40
2011	OFFICE OF ADMINISTRATION	282,045	254,014	(28,031)	(9.94)
2020	SUPERVISION REGULAR SCHOOL	3,849,964	4,016,570	166,606	4.33
2060	RESEARCH PLANNING & EVALUATION	70,006	74,055	4,049	5.78
2070	IN-SERVICE TRAINING	70,850	60,852	(9,998)	(14.11)
2110	REGULAR SCHOOL TEACHING	20,957,056	21,345,775	388,719	1.85
2112	ART	1,805,567	1,912,917	107,350	5.95
2113	BUSINESS EDUCATION	471,486	549,029	77,543	16.45
2115	ENGLISH	2,878,474	2,918,579	40,105	1.39
2116	LANGUAGES	1,868,896	1,944,718	75,822	4.06
2117	ENGLISH SECOND LANGUAGE	326,105	330,126	4,020	1.23
2118	PHYSICAL EDUCATION	2,248,754	2,365,619	116,865	5.20
2119	HOME & CAREER SKILLS	574,267	588,620	14,353	2.50
2120	TECHNOLOGY EDUCATION	962,583	945,062	(17,521)	(1.82)

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2121	MATHEMATICS	2,917,081	3,045,865	128,784	4.41
2122	MUSIC	2,082,710	2,192,688	109,978	5.28
2123	SCIENCE	3,714,817	3,784,447	69,630	1.87
2125	SOCIAL STUDIES	2,655,956	2,708,022	52,066	1.96
2132	READING	1,257,893	1,439,618	181,725	14.45
2194	TEXTBOOKS	889,316	898,944	9,628	1.08
2250	SPECIAL EDUCATION	16,635,606	16,849,092	213,486	1.28
2280	OCCUPATIONAL EDUCATION	770,240	793,592	23,352	3.03
2331	EMPLOYMENT PREPARATION	61,750	63,410	1,660	2.69
2332	CONTINUING EDUCATION	94,852	98,193	3,341	3.52
2333	SUMMER SCHOOL	40,275	40,275	0	0.00
2335	ALTERNATE EDUCATION	386,032	402,628	16,596	4.30
2610	LIBRARY & AV	1,593,644	1,671,712	78,068	4.90
2630	COMPUTER ASST. INSTRUCTION	1,223,086	1,196,172	(26,914)	(2.20)
2810	GUIDANCE	1,623,258	1,606,559	(16,699)	(1.03)
2815	HEALTH SERVICES	954,815	1,025,103	70,288	7.36
2816	HEALTH EDUCATION	4,657	4,175	(482)	(10.35)
2817	SPEECH/LANGUAGE	942,964	1,007,079	64,115	6.80
2820	PSYCHOLOGICAL SERVICES	1,255,781	1,212,962	(42,819)	(3.41)
2825	SOCIAL WORK	526,805	537,998	11,193	2.12
2830	PUPIL SERVICES	6,944	7,855	911	13.12
2850	CO-CURRICULAR ACTIVITIES	543,175	521,676	(21,499)	(3.96)
2855	INTERSCHOLASTICS	667,074	681,608	14,534	2.18
5510	TRANSPORTATION	9,598,475	9,998,871	400,396	4.17

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5530	GARAGE DISTRICT	42,340	43,350	1,010	2.39
5550	PUBLIC TRANSPORTATION	18,000	50,500	32,500	180.56
5581	BOCES TRANSPORTATION CONTRACT	330,000	268,445	(61,555)	(18.65)
9012	EMPLOYEE'S RETIREMENT	1,550,850	2,224,444	673,594	43.43
9022	TEACHERS RETIREMENT	3,422,078	5,092,822	1,670,744	48.82
9033	SOCIAL SECURITY	6,196,307	6,425,227	228,920	3.69
9040	WORKER'S COMPENSATION	917,977	947,495	29,518	3.22
9050	UNEMPLOYMENT	69,400	65,400	(4,000)	(5.76)
9060	SHARED SAVINGS	297,000	303,600	6,600	2.22
9061	HEALTH INSURANCE	17,058,475	19,798,366	2,739,891	16.06
9070	UNION WELFARE TRUST	1,240,139	1,319,675	79,536	6.41
9089	OTHER BENEFITS	1,665,436	1,657,384	(8,052)	(0.48)
9760	BOND ANTICIPATION NOTES	33,333	33,333	0	0.00
9901	TRANSFERS TO OTHER FUNDS	3,688,672	3,792,309	103,637	2.81
9950	TRANSFER CAPITAL FUNDS	408,316	203,552	(204,764)	(50.15)
Total General Fund Appropriations		\$139,928,158	\$148,352,425	8,424,267	6.02