

**1999-2000
BOARD ADOPTED BUDGET
SUMMARY**

Function Code	Description	1998-1999 Budget	1999-2000 Board Adopted Budget	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
1010	BOARD OF EDUCATION	5,000	5,000	0	0.00
1040	DISTRICT CLERK	15,664	17,134	1,470	9.38
1060	DISTRICT MEETING	41,900	43,000	1,100	2.63
1240	CHIEF SCHOOL ADMINISTRATOR	178,231	203,080	24,849	13.94
1310	BUSINESS ADMINISTRATION	654,251	573,307	-80,944	(12.37)
1320	AUDITING	103,170	53,770	-49,400	(47.88)
1325	DISTRICT TREASURER	9,420	9,270	-150	(1.59)
1330	TAX COLLECTION	22,270	23,860	1,590	7.14
1345	PURCHASING	247,561	252,249	4,688	1.89
1380	FISCAL AGENT FEES	1,095	1,050	-45	(4.11)
1420	LEGAL SERVICES- ADMINISTRATION	174,942	124,000	-50,942	(29.11)
1421	LEGAL SERVICES- PROGRAM	113,329	151,000	37,671	33.24

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1430	PERSONNEL	413,569	447,552	33,983	8.22
1460	RECORDS MANAGEMENT OFFICER	858	900	42	4.90
1480	PUBLIC INFORMATION	16,500	24,776	8,276	50.16
1620	OPERATION OF PLANT	4,733,199	4,988,787	255,588	5.40
1621	MAINTENANCE OF PLANT	2,346,069	2,309,442	-36,627	(1.56)
1630	SECURITY & SAFETY	266,308	311,227	44,919	16.87
1660	CENTRAL STOREROOM	400	450	50	12.50
1670	CENTRAL PRINTING & MAILING	420,834	430,538	9,704	2.31
1680	CENTRAL DATA PROCESSING	875,549	1,116,868	241,319	27.56
1910	UNALLOCATED INSURANCE	428,375	247,406	-180,969	(42.24)
1920	SCHOOL ASSOCIATION DUES-MEMBR	27,160	12,950	-14,210	(52.32)
1930	JUDGMENTS & CLAIMS	41,000	41,000	0	0.00
1950	ASSESSMENTS ON SCHOOL PROPERTY	165,590	165,590	0	0.00
1964	REFUND PRIOR YEAR TAX	5,000	5,000	0	0.00
1981	BOCES - ADMINISTRATIVE CHARGES	423,625	442,833	19,208	4.53
1983	BOCES - CAPITAL CHARGES	368,859	375,507	6,648	1.80

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1989	UNCLASSIFIED	20,000	23,000	3,000	15.00
2010	OFFICE OF INSTRUCTION	1,345,275	1,387,501	42,226	3.14
2011	OFFICE OF ADMINISTRATION	182,321	185,820	3,499	1.92
2020	SUPERVISION REGULAR SCHOOL	3,065,212	3,157,966	92,754	3.03
2060	RESEARCH PLANNING & EVALUATION	68,900	94,900	26,000	37.74
2070	IN SERVICE TRAINING	137,370	89,936	-47,434	(34.53)
2110	REGULAR SCHOOL TEACHING	18,058,037	18,829,554	771,517	4.27
2112	ART	1,375,993	1,479,370	103,377	7.51
2113	BUSINESS EDUCATION	614,142	600,136	-14,006	(2.28)
2115	ENGLISH	2,327,267	2,446,903	119,636	5.14
2116	LANGUAGES	1,319,589	1,480,513	160,924	12.20
2117	ENGLISH SECOND LANGUAGE	246,164	241,785	-4,379	(1.77)
2118	PHYSICAL EDUCATION	1,659,359	1,831,294	171,935	10.36
2119	HOME & CAREER SKILLS	459,520	489,504	29,984	6.53
2120	TECHNOLOGY EDUCATION	746,840	738,950	-7,890	(1.05)
2121	MATHEMATICS	2,184,352	2,197,042	12,690	0.58

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2122	MUSIC	1,498,547	1,703,298	204,751	13.66
2123	SCIENCE	2,993,795	3,282,674	288,879	9.65
2125	SOCIAL STUDIES	2,307,620	2,346,020	38,400	1.66
2132	READING	816,808	800,502	-16,306	(1.99)
2194	TEXTBOOKS	671,882	816,318	144,436	21.50
2250	SPECIAL EDUCATION	12,790,660	13,587,265	796,606	6.23
2280	OCCUPATIONAL EDUCATION	887,840	813,053	-74,787	(8.42)
2331	EMPLOYMENT PREPARATION	40,073	41,006	933	2.33
2332	CONTINUING EDUCATION	79,200	77,787	-1,413	(1.78)
2333	SUMMER SCHOOL	27,000	25,564	-1,436	(5.31)
2335	ALTERNATE EDUCATION	25,800	26,693	893	3.46
2610	LIBRARY & AV	1,533,693	1,627,401	93,708	6.11
2630	COMPUTER ASST. INSTRUCTION	593,405	796,064	202,659	34.15
2810	GUIDANCE	1,261,180	1,243,473	-17,707	(1.40)
2815	HEALTH SERVICES	659,583	648,249	-11,334	(1.71)
2816	HEALTH EDUCATION	8,450	8,450	0	0.00

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2817	SPEECH/LANGUAGE	606,731	716,244	109,513	18.05
2820	PSYCHOLOGICAL SERVICES	1,012,009	965,058	-46,951	(4.63)
2825	SOCIAL WORK	280,740	337,303	56,563	20.15
2830	PUPIL SERVICES	9,678	81,629	71,951	743.45
2850	CO-CURRICULAR ACTIVITIES	411,333	457,120	45,787	11.13
2855	INTERSCHOLASTICS	527,826	566,819	38,993	7.39
5510	TRANSPORTATION	7,199,062	7,244,692	45,630	0.63
5530	GARAGE DISTRICT	41,675	39,975	-1,700	(4.07)
5550	PUBLIC TRANSPORTATION	2,000	3,000	1,000	50.00
5581	BOCES TRANSPORTATION CONTRACT	223,500	230,000	6,500	2.91
9012	EMPLOYEE'S RETIREMENT	70,000	63,700	-6,300	(9.00)
9022	TEACHERS RETIREMENT	925,191	803,286	-121,905	(13.17)
9033	SOCIAL SECURITY	4,950,765	5,021,209	70,444	1.42
9040	WORKER'S COMPENSATION	650,000	681,365	31,365	4.83
9050	UNEMPLOYMENT	109,200	72,500	-36,700	(33.60)
9060	SHARED SAVINGS	307,500	309,500	2,000	0.65

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9061	HEALTH INSURANCE	8,668,068	9,710,451	1,042,383	12.03
9070	UNION WELFARE TRUST	831,590	822,050	-9,540	(1.14)
9089	OTHER BENEFITS	1,910,287	1,733,381	-176,906	(9.26)
9760	TAX ANTICIPATION NOTE	65,000	67,000	2,000	3.08
9901	TRANSFERS TO OTHER FUNDS	3,370,281	3,420,281	50,000	1.48
9950	TRANSFER CAPITAL FUNDS	26,992	0	-26,992	(100.00)
Total General Fund Appropriations		<u>\$104,305,033</u>	<u>\$108,842,101</u>	<u>\$4,537,067*</u>	4.35
TO BE RAISED FOR					
	Tax Certiorari Reserve	275,000	225,000	(50,000)	
	Worker's Compensation Reserve	0	100,000	100,000	
	Health & Safety Reserve	0	50,000	50,000	
GRAND TOTAL		<u>\$104,580,033</u>	<u>\$109,217,101</u>	<u>\$4,637,067*</u>	4.43

* NOTE: Differences due to rounding