

# PROGRAM BUDGET

73.69% of Total Budget; 2.24% Expense Increase

The **Program Budget** includes all expense items directly attributed to the education of students. This includes the cost of transporting students.

	2008-2009 Budget	2009-2010 Proposed Budget	\$ Change Budget to Budget
<b>Classroom Teaching</b>			
Teacher Salaries	\$ 5,669,485	\$ 5,661,650	\$ (7,835)
Substitute Teacher Salaries	142,000	142,000	0
Aides & Teacher Secretaries	268,100	249,500	(18,600)
Equipment	29,900	27,900	(2,000)
Contractual Expense	139,680	165,260	25,580
Supplies	141,629	137,140	(4,489)
Textbooks	92,700	101,100	8,400
BOCES Services	203,480	189,476	(14,004)
<b>Subtotal</b>	<b>\$ 6,686,974</b>	<b>\$ 6,674,026</b>	<b>\$ (12,948)</b>
<b>Programs for Students with Disabilities</b>			
Salaries	\$ 1,252,600	\$ 1,267,150	\$ 14,550
Equipment	3,000	2,000	(1,000)
Supplies & Contractual Expenses	21,000	30,500	9,500
Tuition – Private & BOCES	760,000	1,021,475	261,475
<b>Subtotal</b>	<b>\$ 2,036,600</b>	<b>\$ 2,321,125</b>	<b>\$ 284,525</b>
<b>Occupational Education</b>	<b>\$ 291,500</b>	<b>\$ 225,912</b>	<b>\$ (65,588)</b>
<b>Adult Education/Summer School</b>	<b>\$ 43,450</b>	<b>\$ 46,050</b>	<b>\$ 2,600</b>
<b>Instructional Media</b>			
Library & Audiovisual	\$ 240,740	\$ 196,905	\$ (43,835)
Computer Assisted Instruction	153,600	153,600	0
<b>Subtotal</b>	<b>\$ 394,340</b>	<b>\$ 350,505</b>	<b>\$ (43,835)</b>
<b>Pupil Services</b>			
Attendance	\$ 86,500	\$ 88,445	\$ 1,945
Guidance Services	344,020	355,626	11,606
Health, Psychological & Other Counseling Services	285,960	325,090	39,130
Co-Curricular Activities	81,825	73,600	(8,225)
<b>Subtotal</b>	<b>\$ 798,305</b>	<b>\$ 842,761</b>	<b>\$ 44,456</b>
<b>Interscholastic Athletics</b>	<b>\$ 295,160</b>	<b>\$ 310,180</b>	<b>\$ 15,020</b>

## PROGRAM BUDGET

(Continued)

	2008-2009 Budget	2009-2010 Proposed Budget	\$ Change Budget to Budget
<b>Transportation of Students</b>			
<i>(See bus purchase in a separate proposition)</i>			
Salaries	\$ 620,925	\$ 647,722	\$ 26,797
Equipment	4,000	4,000	0
Contractual Expenses	82,550	75,800	(6,750)
Supplies, Parts, Gasoline, etc.	201,900	174,375	(27,525)
Training by BOCES	800	800	0
Cost of Utilities for Bus Garage	28,400	28,400	0
Private Contract Transportation	13,000	10,000	(3,000)
<b>Subtotal</b>	<b>\$ 951,575</b>	<b>\$ 941,097</b>	<b>\$ (10,478)</b>
<b>Community Service</b>	<b>\$ 35,050</b>	<b>\$ 38,450</b>	<b>\$ 3,400</b>
<b>Employee Benefits</b>			
Retirement System	\$ 766,025	\$ 686,669	\$ (79,356)
Social Security	717,075	720,976	3,901
Workers' Compensation	59,150	49,240	(9,910)
Unemployment Insurance	3,000	3,000	0
Health Insurance	2,466,177	2,684,210	218,033
<b>Subtotal</b>	<b>\$ 4,011,427</b>	<b>\$ 4,144,095</b>	<b>\$ 132,668</b>
<b>Interfund Transfers</b>			
Transfer to School Lunch Fund	\$ 50,000	\$ 50,000	\$ 0
Transfer to Special Aid Fund	18,000	18,000	0
<b>Subtotal</b>	<b>\$ 68,000</b>	<b>\$ 68,000</b>	<b>\$ 0</b>
<b>Total Program Budget</b>	<b>\$ 15,612,381</b>	<b>\$15,962,201</b>	<b>\$ 349,820</b>
<b>Budget to Budget Change</b>			<b>2.24%</b>

### PROJECTED ENROLLMENTS: 2009-2010

**ELEMENTARY SCHOOL:**

Small class size will be maintained. Grades 1 & 2 will be divided into five sections for 2009-2010. All other grades are in four sections

**MIDDLE / HIGH SCHOOL:**

	<u>Grade</u>	<u>Projected Enrollment</u>	<u>Average Class Size</u>	<u>Grade</u>	<u>Projected Enrollment</u>
	KDG	81	20.25	6	101
	1	86	17.2	7	98
	2	85	17.0	8	102
	3	92	23.0	9	88
	4	90	22.5	10	103
	5	93	23.25	11	99
				12	94
<b>Elementary School Subtotal:</b>		<u>527</u>		<b>Middle/High School Subtotal:</b>	<u>685</u>
				<b>District Total:</b>	<u>1,212</u>

# ADMINISTRATIVE BUDGET

9.28% of Total Budget; 1.76% Expense Increase

The **Administrative Budget** includes all costs for the Superintendent, Business Office, and Principals. This includes administration and/or supervision of: curriculum and instruction; operations and maintenance; transportation; budgeting and finance; insurance; and compliance with Federal, State, and local laws and regulations.

	2008-2009 Budget	2009-2010 Proposed Budget	\$ Change Budget to Budget
<b>Board of Education</b>	\$ 27,760	\$ 28,010	\$ 250
<b>Central/Business Administration</b>			
Central Administration	\$ 190,320	\$ 207,300	\$ 16,980
Finance/Facilities/Transportation	436,312	455,530	19,218
Legal Services	39,000	58,000	19,000
Public Information	28,000	28,585	585
<b>Subtotal</b>	<b>\$ 693,632</b>	<b>\$ 749,415</b>	<b>\$ 55,783</b>
<b>Other Centralized Costs</b>			
District Mailing	\$ 22,000	\$ 23,000	\$ 1,000
Liability Insurance	68,450	69,100	650
BOCES Administrative Charges	135,500	139,470	3,970
<b>Subtotal</b>	<b>\$ 225,950</b>	<b>\$ 231,570</b>	<b>\$ 5,620</b>
<b>Supervision – Principals &amp; Staff</b>			
Salary – Principals & Staff	\$ 584,800	\$ 590,500	\$ 5,700
Adult Education Director	6,000	6,300	300
Equipment, Materials & Supplies	6,000	5,700	(300)
Contractual Expenses	13,500	12,300	(1,200)
<b>Subtotal</b>	<b>\$ 610,300</b>	<b>\$ 614,800</b>	<b>\$ 4,500</b>
<b>Employee Benefits for Administration</b>			
Retirement System	\$ 91,126	\$ 88,484	\$ (2,642)
Social Security	85,676	89,011	3,335
Workers' Compensation	4,562	3,140	(1,422)
Health Insurance	237,024	206,282	(30,742)
<b>Subtotal</b>	<b>\$ 418,388</b>	<b>\$ 386,917</b>	<b>\$ (31,471)</b>
<b>Total Administrative Budget</b>	<b>\$ 1,976,030</b>	<b>\$ 2,010,712</b>	<b>\$ 34,682</b>
<b>Budget to Budget Change</b>			<b>1.76%</b>

## CAPITAL BUDGET

17.03% of Total Budget: -9.44% Expense Decrease

The **Capital Budget** includes all expenditures attributed to operating and maintaining the District's facilities, debt service and payments for large capital expenditures.

*(See page 5 for an explanation for the large decrease in debt service)*

	2008-2009 Budget	2009-2010 Proposed Budget	\$ Change Budget to Budget
<b>Operation &amp; Maintenance of Plant</b>			
Non-Instructional Salary	\$ 586,893	\$ 607,880	\$ 21,087
Equipment	40,000	46,000	6,000
Contractual Expenses	751,800	662,200	(89,600)
Materials & Supplies	105,400	104,800	(600)
<b>Subtotal</b>	<b>\$ 1,484,093</b>	<b>\$ 1,420,980</b>	<b>\$ (63,113)</b>
<b>Debt Service</b>			
Principal on Bonds	\$ 1,315,000	\$ 1,089,000	\$ (226,000)
Interest on Bonds	823,520	670,577	(152,943)
Statutory Bond	150	150	0
BANS for Construction	0	53,750	53,750
Revenue & Tax/Anticipation Notes	5,000	3,000	(2,000)
<b>Subtotal</b>	<b>\$ 2,143,670</b>	<b>\$ 1,816,477</b>	<b>\$ (327,193)</b>
<b>Other Capital Expenses</b>			
Refund of Property Tax	\$ 2,000	\$ 2,000	\$ 0
Purchase of Buses	141,477	177,180	35,703
<b>Subtotal</b>	<b>\$ 143,477</b>	<b>\$ 179,180</b>	<b>\$ 35,703</b>
<b>Fringe Benefits – Capital</b>			
Retirement System	\$ 46,803	\$ 49,247	\$ 2,444
Social Security	44,897	46,513	1,616
Workers' Compensation	20,088	14,620	(5,468)
Health Insurance	190,999	162,508	(28,491)
<b>Subtotal</b>	<b>\$ 302,787</b>	<b>\$ 272,888</b>	<b>\$ (29,899)</b>
<b>Interfund Transfer</b>			
Capital Fund	\$ 0	\$ 0	\$ 0
<b>Total Capital Budget</b>	<b>\$ 4,074,027</b>	<b>\$ 3,689,525</b>	<b>\$ (384,502)</b>
<b>Budget to Budget Change</b>			<b>-9.44%</b>
<b>TOTAL BUDGET</b>	<b>\$ 21,662,438</b>	<b>\$ 21,662,438</b>	<b>\$ 0</b>