

GALWAY CENTRAL SCHOOL DISTRICT 2011-2012 Expenditure Budget

		Account Name	Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget
						Core
General Support						
Board of Education						
Board of Education						
		CONTRACTUAL EXPENSES	A1010.400	20,570.26	15,000.00	15,000.00
		MATERIALS & SUPPLIES	A1010.450	1,450.35	4,000.00	4,000.00
		Total:Board of Education	*	22,020.61	19,000.00	19,000.00
District Clerk						
		NON-INSTRUCTIONAL SAL	A1040.160	1,908.50	2,137.00	2,180.00
		Total:District Clerk	*	1,908.50	2,137.00	2,180.00
District Meeting						
		CONTRACTUAL EXPENSES	A1060.400	0.00	2,500.00	2,500.00
		MATERIALS & SUPPLIES	A1060.450	0.00	2,000.00	2,000.00
		Total:District Meeting	*	0.00	4,500.00	4,500.00
		Total:Board of Education	**	23,929.11	25,637.00	25,680.00
Central Administration						
Chief School Administrator						
		SALARIES	A1240.150	140,000.00	140,000.00	140,000.00
		NON-INSTRUCTIONAL SALARIES	A1240.160	54,177.00	55,261.00	56,366.00
		SUBSTITUTES	A1240.161	6,457.50	1,000.00	4,000.00

	Account Name	Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget
EQUIPMENT		A1240.200	0.00	0.00	0.00
CONTRACTUAL EXPENSE		A1240.400	2,603.65	7,000.00	7,000.00
CONTRACT EXPENSE		A1240.408	0.00	0.00	0.00
SUPPLIES		A1240.450	1,966.77	1,500.00	2,000.00
Total:Chief School Administrator		*	205,204.92	204,761.00	209,366.00
Total:Central Administration		**	205,204.92	204,761.00	209,366.00
Finance					
Business Administration					
NON-INSTRUCTIONAL SALARIES		A1310.160	130,667.88	138,792.00	141,992.00
EQUIPMENT		A1310.200	0.00	3,000.00	
CONTRACTUAL EXPENSE		A1310.400	12,371.10	17,025.00	15,500.00
CONTRACT EXPENSE		A1310.408	0.00	0.00	0.00
SUPPLIES		A1310.450	3,122.29	7,000.00	6,200.00
BOCES SERVICES		A1310.490	67,910.50	33,305.00	37,413.00
Total:Business Administration		*	214,071.77	199,122.00	201,105.00
Auditing					
CONTRACTUAL & OTHER		A1320.400	16,125.00	22,000.00	23,000.00
Total:Auditing		*	16,125.00	22,000.00	23,000.00
Tax Collection					
NON-INSTRUCTIONAL SALARIES		A1330.160	3,722.00	3,796.00	3,800.00
CONTRACTUAL & OTHER		A1330.400	50.00	500.00	350.00
MATERIALS & SUPPLIES		A1330.450	34.22	500.00	400.00

	Account Name		Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget
Total:Tax Collection			*	3,806.22	4,796.00	4,550.00
Purchasing						
BOCES SERVICES		A1345.490		796.00	895.00	841.00
Total:Purchasing			*	796.00	895.00	841.00
Fiscal Agent Fee						
FISCAL AGENT FEE		A1380.400		4,127.62	5,000.00	5,000.00
Total:Fiscal Agent Fee			*	4,127.62	5,000.00	5,000.00
Total:Finance			**	238,926.61	231,813.00	234,496.00
Staff						
Legal						
CONTRACTUAL & OTHER		A1420.400		12,740.50	25,000.00	35,000.00
BOCES SERVICES		A1420.490		0.00	8,990.00	7,450.00
Total:Legal			*	12,740.50	33,990.00	42,450.00
Personnel						
BOCES & OTHER		A1430.490		0.00	0.00	2,832.00
Total:Personnel			*	0.00	0.00	2,832.00
Public Information & Services						
BOCES SERVICES		A1480.490		40,231.59	41,440.00	37,500.00
Total:Public Information & Services			*	40,231.59	41,440.00	37,500.00
Total:Staff			**	52,972.09	75,430.00	82,782.00
Central Services						
Operation of Plant						

	Account Name	Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget
NONINSTRUCTIONAL SALARIES		A1620.160	263,901.44	292,164.00	294,581.00
EXTRA TIME		A1620.161	7,188.46	26,246.00	20,000.00
SUBSTITUTES		A1620.163	20,342.27	11,500.00	13,000.00
BUILDING EQUIPMENT		A1620.200	21,738.27	5,000.00	5,000.00
BUILDING EQUIPMENT HIGH SCHOOL		A1620.200.01	3,000.00	3,000.00	4,000.00
BUILDING EQUIPMENT ELEMENTARY		A1620.200.02	10,200.00	3,000.00	4,000.00
BUILDING EQUIPMENT MIDDLE SCHOOL		A1620.200.03	1,730.31	3,000.00	0.00
OTHER CONTRACTS		A1620.400	59,810.35	40,350.00	50,000.00
HIGH SCHOOL FUEL		A1620.420.01	157,839.10	200,000.00	200,000.00
ELEMENTARY FUEL		A1620.420.02	84,274.76	95,000.00	95,000.00
TELEPHONE		A1620.430	2,135.74	10,000.00	8,000.00
HIGH SCHOOL ELECTRICAL		A1620.440.01	90,649.48	110,500.00	115,000.00
ELEMENTARY ELECTRICAL		A1620.440.02	64,326.95	63,000.00	65,000.00
MATERIALS & SUPPLIES		A1620.450	42,371.58	40,000.00	40,000.00
BOCES		A1620.490	116,341.16	72,229.00	99,998.00
REPAIR RESERVE EXPENDITURES		A1622.440	0.00	0.00	0.00
Total:Operation of Plant		*	945,849.87	974,989.00	1,013,579.00
Maintenance of Plant					
NONINSTRUCTIONAL SALARIES		A1621.160	159,993.57	176,506.00	174,324.00
EXTRA TIME		A1621.161	5,952.51	8,398.00	9,500.00
SUBSTITUTES		A1621.163	0.00	4,845.00	6,000.00
EQUIPMENT		A1621.200	7,320.00	9,500.00	9,500.00
CONTRACTUAL & OTHER		A1621.400	74,855.46	133,950.00	134,000.00

	Account Name	Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget
	MAINTENANCE SUPPLIES	A1621.450	48,835.90	51,150.00	51,000.00
	Total:Maintenance of Plant	*	296,957.44	384,349.00	384,324.00
Central Printing & Mailing					
	EQUIPMENT	A1670.200	0.00	0.00	0.00
	CONTRACTUAL & OTHER	A1670.400	24,844.74	30,000.00	35,000.00
	COPIER-HIGH SCHOOL	A1670.400.01	3,105.83	3,000.00	3,000.00
	COPIER-ELEMENTARY	A1670.400.02	1,820.00	3,000.00	3,000.00
	COPIER-MIDDLE SCHOOL	A1670.400.03	3,105.83	3,000.00	0.00
	POSTAGE	A1670.403	8,858.55	25,000.00	10,000.00
	MATERIALS & SUPPLIES	A1670.450	7,896.84	21,000.00	17,000.00
	BOCES SERVICES	A1670.490	7,516.25	19,100.00	10,500.00
	Total:Central Printing & Mailing	*	57,148.04	104,100.00	78,500.00
Central Data Processing					
	BOCES SERVICES	A1680.490	64,432.93	65,163.00	76,542.00
	Total:Central Data Processing	*	64,432.93	65,163.00	76,542.00
	Total:Central Services	**	1,364,388.28	1,528,601.00	1,552,945.00
Special Items					
Unallocated Insurance					
	UNALLOCATED INSURANCE	A1910.400	78,679.08	92,000.00	97,000.00
	Total:Unallocated Insurance	*	78,679.08	92,000.00	97,000.00
School Association Dues					
	SCHOOL ASSOCIATION DUES	A1920.400	13,703.67	18,687.00	18,000.00

	Account Name	Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget
Total:School Association Dues		*	13,703.67	18,687.00	18,000.00
Refund of Real Property Taxes					
REFUND ON REAL PROPERTY TAXES	A1964.400		0.00	5,000.00	5,000.00
Total:Refund of Real Property Taxes		*	0.00	5,000.00	5,000.00
BOCES Administrative Cost					
BOCES SERVICES	A1981.490		156,650.10	173,116.00	148,225.00
Total:BOCES Administrative Cost		*	156,650.10	173,116.00	148,225.00
Unclassified					
Total:Unclassified		*	0.00	0.00	0.00
Total:Special Items		**	249,032.85	288,803.00	268,225.00
Total:General Support		***	2,134,453.86	2,355,045.00	2,373,494.00
Instruction					
Instruction Administration & Improvement					
Supervision - Regular School					
INSTRUCTIONAL SALARIES	A2020.150		290,921.00	303,122.00	292,870.00
INSTRUCTIONAL SALARIES OTHER	A2020.151		4,651.12	7,000.00	7,000.00
NON-INSTRUCTIONAL SALARIES	A2020.160		96,241.97	100,099.00	78,009.00
OVERTIME	A2020.161		1,392.89	4,450.00	2,500.00
SUBSTITUTES	A2020.163		4,986.57	3,100.00	3,500.00
EQUIPMENT	A2020.200		0.00	0.00	0.00
CONTRACTUAL EXPENSES	A2020.400		1,166.04	2,000.00	2,000.00
DUES AND TUITION	A2020.402		3,141.00	6,000.00	6,000.00
CONFERENCE & MILEAGE HIGH SCHC	A2020.405.01		1,232.18	1,000.00	1,300.00

	Account Name	Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget
	CONFERENCE & MILEAGE-ELEM	A2020.405.02	44.88	1,000.00	1,000.00
	CONFERENCE & MILEAGE MIDDLE SC	A2020.405.03	96.00	1,000.00	0.00
	TEST SCORING	A2020.406.02	0.00	0.00	0.00
	CONTRACT EXPENSE	A2020.408	0.00	0.00	0.00
	SUPPLIES HIGH SCHOOL	A2020.450.01	2,616.41	2,962.00	3,200.00
	SUPPLIES ELEMENTARY	A2020.450.02	1,805.57	2,496.00	3,200.00
	MIDDLE SCHOOL SUPPLIES	A2020.450.03	2,863.74	3,082.00	0.00
	Total:Supervision - Regular School	*	411,159.37	437,311.00	400,579.00
	RESEARCH, PLANNING & DEVELOPMENT				
	BOCES SERVICES (GASB 45)	A2060.490	0.00	0.00	7,325.00
	Total:In-Service Training - Instruction	*	0.00	0.00	7,325.00
	In-Service Training - Instruction				
	STAFF DEVELOPMENT	A2070.400	0.00	0.00	0.00
	STAFF DEVELOPMENT HIGH SCHOOL	A2070.400.01	4,002.43	1,000.00	3,000.00
	STAFF DEVELOPMENT ELEMENTARY	A2070.400.02	4,528.13	1,000.00	3,000.00
	STAFF DEVELOPMENT MIDDLE SCHOOL	A2070.400.03	2,943.12	1,000.00	0.00
	BOCES SERVICES	A2070.490	49,179.54	32,287.00	34,154.00
	Total:In-Service Training - Instruction	*	60,653.22	35,287.00	40,154.00
	Total:Instruction Administration & Improvement	**	471,812.59	472,598.00	448,058.00
	Teaching				
	Regular School				
	CURRICULUM COORDINATOR	A2010.150	77,605.00	0.00	0.00

		Account Name	Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget
		CONTRACTUAL & OTHER	A2010.400	313.40	1,000.00	0.00
		SUPPLIES & MATERIALS	A2010.450	986.75	1,000.00	0.00
		CURRICULUM DEVELOPMENT	A2010.490	0.00	0.00	0.00
		TEACHER SALARIES-K-6	A2110.120	2,077,297.09	1,994,128.00	1,859,202.00
		TEACHER SALARIES-1-6-OTHER	A2110.121	6,433.29	11,533.00	10,000.00
		HEALTH INSURANCE BUY-OUT	A2110.125	106,925.00	96,100.00	92,550.00
		TEACHER SALARIES, 7-12	A2110.130	2,230,942.19	2,040,089.00	2,026,042.00
		EXTRA	A2110.131	20,970.57	21,500.00	21,500.00
		RETIREMENT INCENTIVE	A2110.133	105,000.00	0.00	0.00
		SUBSTITUTE TEACHER SALARIES	A2110.140	139,054.01	142,881.00	145,000.00
		NONINSTRUCTIONAL SALARIES	A2110.160	211,373.23	195,397.00	205,571.00
		NONINSTRUCTIONAL SALARIES-EXTR	A2110.161	30,961.24	37,000.00	35,000.00
		HEALTH INSURANCE BUY-OUT	A2110.165	27,937.50	35,000.00	24,000.00
		EQUIPMENT	A2110.200	0.00	0.00	0.00
		EQUIPMENT - HIGH SCHOOL	A2110.200.01	6,076.62	0.00	0.00
		EQUIPMENT - ELEMENTARY	A2110.200.02	0.00	0.00	0.00
		MIDDLE SCHOOL EQUIPMENT	A2110.200.03	0.00	0.00	0.00
		CONTRACTUAL & OTHER	A2110.400	5,075.52	16,500.00	10,500.00
		STUDENT CONFERENCES	A2110.400.01	1,686.00	2,000.00	2,000.00
		CONFERENCE & MILEAGE-H.S.	A2110.405.01	0.00	0.00	0.00
		CONFERENCE & MILEAGE-ELEM	A2110.405.02	22.44	0.00	0.00
		CONFERENCE & MILEAGE MIDDLE SC	A2110.405.03	0.00	0.00	0.00
		TUITION	A2110.470	22,882.56	20,000.00	25,000.00

		Account Name		Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget
		HIGH SCHOOL TEXTBOOKS		A2110.480.01	30,279.82	28,635.00	42,038.00
		ELEMENTARY TEXTBOOKS		A2110.480.02	23,180.01	27,960.00	34,269.00
		MIDDLE SCHOOL TEXTBOOKS		A2110.480.03	20,509.61	18,057.00	0.00
		PRIVATE SCHOOL TEXTS		A2110.484	0.00	0.00	0.00
		BOCES SERVICES		A2110.490	244,518.68	160,519.00	150,950.00
		KINDERGARTEN MATERIALS & SUPPL		A2110.500.02	2,056.83	1,948.20	1,948.20
		GRADE 1 MATERIALS & SUPPLIES		A2110.501.02	1,625.51	1,461.15	1,461.15
		GRADE 2 MATERIALS & SUPPLIES		A2110.502.02	2,044.27	1,461.15	1,461.15
		GRADE 3 MATERIALS & SUPPLIES		A2110.503.02	1,838.14	1,948.20	1,948.20
		GRADE 4 MATERIALS & SUPPLIES		A2110.504.02	1,039.30	1,461.15	1,461.15
		GRADE 5 MATERIALS & SUPPLIES		A2110.505.02	1,519.72	1,461.15	1,461.15
		GRADE 6 MATERIALS & SUPPLIES		A2110.506.03	1,568.88	2,052.00	2,052.00
		GRADE 7 MATERIALS & SUPPLIES		A2110.507.03	2,331.06	2,877.00	0.00
		GRADE 8 MATERIALS & SUPPLIES		A2110.508.03	4,789.00	4,489.00	0.00
		HIGH SCHOOL HEALTH		A2110.512.01	1,596.23	1,820.00	2,320.00
		HIGH SCHOOL ENGLISH		A2110.513.01	2,291.61	2,267.00	4,109.00
		HIGH SCHOOL MATH		A2110.514.01	1,384.80	1,355.00	3,176.00
		HIGH SCHOOL SCIENCE		A2110.515.01	8,342.30	6,668.00	8,510.00
		HIGH SCHOOL SOCIAL STUDIES		A2110.516.01	2,806.00	2,506.00	4,348.00
		HIGH SCHOOL MODERN LANGUAGE		A2110.517.01	4,892.74	2,374.00	2,874.00
		HIGH SCHOOL STUDENT PURCHASES		A2110.519.01	0.00	0.00	0.00
		ELEMENTARY STUDENT PURCHASES		A2110.519.02	0.00	0.00	0.00

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MIDDLE SCHOOL STUDENT PURCHASES	A2110.519.03		0.00	0.00	0.00
HIGH SCHOOL MUSIC	A2110.530.01		1,612.55	1,030.00	1,650.00
ELEMENTARY MUSIC SUPPLIES & MATERIALS	A2110.530.02		617.66	799.00	1,300.00
MIDDLE SCHOOL MUSIC	A2110.530.03		352.40	393.00	0.00
HIGH SCHOOL ART	A2110.535.01		3,354.03	4,000.00	4,000.00
ELEMENTARY ART SUPPLIES	A2110.535.02		1,530.25	2,278.00	2,278.00
MIDDLE SCHOOL ART	A2110.535.03		1,503.43	1,591.00	0.00
PHYSICAL EDUCATION ALL SCHOOLS	A2110.540.01		6,355.47	5,060.00	5,560.00
REMEDIAL ALL GRADES	A2110.545.03		1,446.51	2,374.00	2,374.00
ELEMENTARY ENRICHMENT	A2110.546.02		579.92	0.00	500.00
H.S. COMMENCEMENT/ASSEMBLIES	A2110.550.01		2,812.89	5,154.00	6,155.00
ELEM. COMMENCEMENT/ASSEMBLIES	A2110.550.02		680.15	1,000.00	1,600.00
MIDDLE SCHOOL AWARDS	A2110.550.03		479.46	1,600.00	0.00
DISTANCE LEARNING SUPPLIES	A2110.560.01		0.00	200.00	200.00
Total:Regular School		*	5,451,481.64	4,910,927.00	4,746,369.00
Programs for Students with Disabilities					
INSTRUCTIONAL SALARIES	A2250.150		654,886.72	700,938.00	718,036.00
INSTRUCTIONAL SALARIES-OTHER	A2250.151		5,928.33	5,413.00	5,500.00
NONINSTRUCTIONAL SALARIES	A2250.160		166,578.14	147,069.00	196,922.00
EXTRA SALARY	A2250.161		10,475.96	10,000.00	10,000.00
EQUIPMENT	A2250.200		0.00	5,188.00	5,188.00
CONTRACTUAL & OTHER	A2250.400		15,247.03	17,750.00	17,750.00
MATERIALS & SUPPLIES	A2250.450		2,893.42	8,000.00	8,000.00

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TUITION - ALL OTHER		A2250.472	194,181.94	205,000.00	210,000.00
TEXTBOOKS		A2250.480	0.00	0.00	0.00
BOCES SERVICES		A2250.490	996,429.89	961,241.00	720,000.00
Total:Programs for Handicapped Children		*	2,046,621.43	2,060,599.00	1,891,396.00
Occupational Education Grades 10-12					
OC ED SALARIES		A2280.150	234,637.50	212,651.00	250,891.00
OC ED SALARIES-OTHER		A2280.151	360.00	1,100.00	1,100.00
EQUIPMENT		A2280.200.01	3,000.00	0.00	0.00
CONTRACTUAL & OTHER		A2280.400.01	959.29	1,990.00	1,990.00
TEXTBOOKS		A2280.480.01	4,298.53	5,000.00	5,000.00
BOCES SERVICES		A2280.490	280,396.00	316,951.00	278,028.00
PROJECT LEAD THE WAY		A2280.500	1,951.04	2,000.00	2,000.00
BUSINESS SUPPLIES		A2280.509.01	169.08	2,000.00	2,000.00
TECHNOLOGY SUPPLIES		A2280.510.01	2,098.48	3,500.00	3,500.00
HOME AND CAREERS		A2280.511.01	2,931.76	2,500.00	1,000.00
Total:Occupational Education Grades 10-12		*	530,801.68	547,692.00	545,509.00
Special Schools					
INSTRUCTIONAL SALARIES		A2330.150	12,577.50	10,500.00	7,000.00
NONINSTRUCTIONAL SALARIES		A2330.160	17,150.91	11,000.00	11,000.00
CONTRACTUAL & OTHER		A2330.400	0.00	0.00	0.00
MATERIAL & SUPPLIES		A2330.450	0.00	0.00	0.00
BOCES SERVICES		A2330.490	39,841.20	51,217.00	11,090.00

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Total:Special Schools				*	69,569.61	72,717.00	29,090.00
Total:Teaching				**	8,098,474.36	7,591,935.00	7,212,364.00
Instructional Media							
School Library & Audiovisual							
INSTRUCTIONAL SALARIES			A2610.150		62,083.00	66,898.00	68,429.00
INSTRUCTIONAL SALARIES-EXTRA TIME			A2610.151		0.00	0.00	0.00
NONINSTRUCTIONAL SALARIES			A2610.160		0.00	0.00	0.00
AUDIO VISUAL EQUIPMENT			A2610.200		999.91	4,907.00	4,907.00
CONTRACTUAL & OTHER			A2610.400		299.00	1,580.00	4,500.00
HIGH SCHOOL LIBRARY BOOKS			A2610.460.01		3,187.65	3,650.00	3,650.00
ELEMENTARY LIBRARY BOOKS			A2610.460.02		3,031.04	3,750.00	3,750.00
MIDDLE SCHOOL LIBRARY BOOKS			A2610.460.03		0.00	0.00	0.00
BOCES SERVICES			A2610.490		64,268.42	72,518.00	70,786.00
HIGH SCHOOL SUPPLIES			A2610.525.01		928.23	1,065.00	1,065.00
ELEMENTARY SUPPLIES			A2610.525.02		973.56	1,158.00	1,158.00
A/V SUPPLIES			A2610.526		0.00	0.00	0.00
A/V HIGH SCHOOL SUPPLIES			A2610.527.01		1,318.05	1,500.00	1,500.00
A/V ELEMENTARY			A2610.527.02		0.00	1,950.00	1,950.00
Total:School Library & Audiovisual				*	137,088.86	158,976.00	161,695.00
Computer-Assisted Instruction							
NON-INSTRUCTIONAL SALARIES			A2630.160		46,816.00	47,752.00	48,707.00
COMPUTER EQUIPMENT			A2630.200		0.00	0.00	0.00
STATE-AIDED COMPUTER HARDWARE			A2630.220		6,008.96	15,036.00	15,036.00

	Account Name	Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget
	CONTRACTUAL & OTHER	A2630.400	831.00	6,500.00	6,500.00
	MATERIAL & SUPPLIES	A2630.450	16,229.87	15,000.00	15,000.00
	STATE-AIDED COMPUTER SOFTWARE	A2630.460	17,516.00	18,000.00	18,000.00
	BOCES SERVICES	A2630.490	102,915.00	72,808.00	86,039.00
	Total:Computer-Assisted Instruction	*	190,316.83	175,096.00	189,282.00
	Total:Instructional Media	**	327,405.69	334,072.00	350,977.00
Pupil Services					
Guidance - Regular School					
	GUIDANCE SALARIES	A2810.150	162,093.00	125,520.00	136,144.00
	GUIDANCE SALARIES-OTHER	A2810.151	9,272.17	9,000.00	9,000.00
	NON-INSTRUCTIONAL SALARIES	A2810.160	25,344.00	26,360.00	26,500.00
	EXTRA TIME	A2810.161	26.88	500.00	500.00
	SUBSTITUTES	A2810.163	0.00	0.00	0.00
	EQUIPMENT ALL SCHOOLS	A2810.200.01	0.00	0.00	0.00
	CONTRACTUAL EXPENSE- HIGH SCH	A2810.400.01	582.21	700.00	700.00
	CONTRACTUAL EXPENSE-ELEMENTAR	A2810.400.02	0.00	700.00	700.00
	CONTRACTUAL EXPENSE-GUIDANCE	A2810.400.03	0.00	700.00	0.00
	TESTING MATERIALS ALL SCHOOLS	A2810.405.01	902.60	2,000.00	2,000.00
	SUPPLIES & MATERIALS HIGH SCH	A2810.450.01	68.05	500.00	500.00
	SUPPLIES & MATERIALS ELEMENTAR	A2810.450.02	364.04	500.00	500.00
	SUPPLIES & MATERIALS MIDDLE SCH	A2810.450.03	88.69	800.00	0.00
	Total:Guidance - Regular School	*	198,741.64	167,280.00	176,544.00

	Account Name	Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget
Health Services - Regular School					
	NON-INSTRUCTIONAL SALARIES	A2815.160	71,559.41	39,171.00	75,109.00
	NON-INSTRUCTIONAL SALARIES-OVER	A2815.161	259.88	1,650.00	1,650.00
	SUBS	A2815.163	1,127.75	1,550.00	1,550.00
	EQUIPMENT	A2815.200	0.00	0.00	0.00
	CONTRACTUAL EXPENSE	A2815.400	13,439.93	11,000.00	15,000.00
	SUPPLIES HEALTH OFFICE	A2815.450	5,664.70	6,000.00	7,500.00
	SUPPLIES	A2815.450.01	0.00	0.00	0.00
	Total:Health Services - Regular School	*	92,051.67	59,371.00	100,809.00
Psychological Services - Regular School					
	INSTRUCTIONAL SALARIES	A2820.150	19,806.00	54,641.00	30,882.00
	INSTRUCTIONAL SALARIES	A2820.151	0.00	0.00	0.00
	CONTRACTUAL EXPENSE	A2820.400	98.95	100.00	150.00
	SUPPLIES	A2820.450	597.76	750.00	750.00
	BOCES SERVICES	A2820.490	0.00	0.00	0.00
	Total:Psychological Services - Regular School	*	20,502.71	55,491.00	31,782.00
Social Work Services - Regular School					
	INSTRUCTIONAL SALARIES	A2825.150	28,363.00	60,851.00	41,922.00
	INSTRUCTIONAL SALARIES-OTHER	A2825.151	0.00	0.00	0.00
	CONTRACTUAL EXPENSE	A2825.400	0.00	0.00	0.00
	SUPPLIES	A2825.450	0.00	420.00	420.00
	Total:Social Work Services - Regular School	*	28,363.00	61,271.00	42,342.00
Co-Curricular Services					

	Account Name	Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget	
	INSTRUCTIONAL SALARIES	A2850.150	48,439.20	36,700.00	#	15,000.00
	NON-INSTRUCTIONAL SALARIES	A2850.160	10,208.00	10,436.00	#	5,000.00
	CONTRACTUAL EXPENSE	A2850.400	2,259.10	5,051.00	#	5,000.00
	Total:Co-Curricular Services	*	60,906.30	52,187.00		25,000.00
	Interscholastic Athletics					
	INSTRUCTIONAL SALARIES	A2855.150	147,074.00	130,000.00	#	79,000.00 #
	NONINSTRUCTIONAL	A2855.160	2,244.00	1,200.00	#	1,500.00 #
	EQUIPMENT	A2855.200.01	1,780.00	3,670.00	#	4,000.00 #
	CONTRACT EXPENSE	A2855.400.01	7,967.07	8,050.00	#	8,100.00 #
	OFFICIALS	A2855.407.01	23,226.50	26,000.00	#	15,000.00 #
	SUPPLIES	A2855.450.01	13,251.74	11,600.00	#	11,000.00 #
	Total:Interscholastic Athletics	*	195,543.31	180,520.00		118,600.00
	Total:Pupil Services	**	596,108.63	576,120.00		495,077.00
	Total:Instruction	***	9,493,801.27	8,974,725.00		8,506,476.00
	Pupil Transportation					
	Pupil Transportation					
	District Transportation Services					
	NON-INSTRUCTIONAL SALARIES	A5510.160	372,305.13	372,815.00		378,286.00
	EXTRA TIME	A5510.161	60,271.79	60,000.00		70,300.00
	BUS OFFICE STAFF	A5510.162	75,420.75	76,987.00		60,175.00
	SUBSTITUTES/MONITORS	A5510.163	92,573.26	62,536.00		63,326.00
	EQUIPMENT	A5510.200	9,875.99	15,950.00		10,000.00

	Account Name	Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget
SCHOOL BUSES		A5510.201	0.00	0.00	0.00
CONTRACT EXPENSES		A5510.400	21,427.61	23,700.00	25,000.00
BUS LEASING PAYMENTS		A5510.401	87,554.24	182,606.00	182,606.00
FLEET INSURANCE		A5510.423	39,717.00	41,554.00	43,500.00
SUPPLIES		A5510.450	34,975.68	33,000.00	33,000.00
GASOLINE/OIL		A5510.451	152,076.62	141,000.00	155,000.00
TIRES/TUBES		A5510.452	9,258.49	10,000.00	15,000.00
OIL/GREASE/ADDITIVES		A5510.453	0.00	7,000.00	7,000.00
BOCES SERVICES		A5510.490	859.00	3,140.00	1,914.00
Total:District Transportation Services		*	956,315.56	1,030,288.00	1,045,107.00
Garage Building					
GARAGE HELPER		A5530.160	76,011.25	49,080.00	73,924.00
GARAGE HELPER-OVER TIME		A5530.161	4,681.94	21,821.00	7,000.00
EQUIPMENT		A5530.200	0.00	4,000.00	5,000.00
CONTRACTUAL EXPENSE		A5530.400	20,128.75	20,600.00	20,600.00
FURNACE FUEL		A5530.420	23,506.90	27,500.00	27,500.00
TELEPHONE		A5530.430	0.00	4,000.00	4,000.00
ELECTRIC		A5530.440	15,324.70	25,000.00	25,000.00
SUPPLIES		A5530.450	2,911.91	3,000.00	3,000.00
Total:Garage Building		*	142,565.45	155,001.00	166,024.00
Contract Transportation					
CONTRACTUAL EXPENSE		A5540.400	136,398.06	150,000.00	150,000.00
Total:Contract Transportation		*	136,398.06	150,000.00	150,000.00

	Account Name	Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget
Transportation Services from BOCES					
	TRANSPORTATION FROM BOCES	A5581.490	576.19	3,500.00	2,000.00
	Total:Transportation Services from BOCES	*	576.19	3,500.00	2,000.00
	Total:Pupil Transportation	**	1,235,855.26	1,338,789.00	1,363,131.00
	Total:Pupil Transportation	***	1,235,855.26	1,338,789.00	1,363,131.00
Community Services					
Other Services					
Census					
	NON-INSTRUCTIONAL SALARIES	A8070.160	0.00	0.00	0.00
	CONTRACTUAL EXPENSE	A8070.400	0.00	0.00	0.00
	Total:Census	*	0.00	0.00	0.00
	Total:Other Services	**	0.00	0.00	0.00
	Total:Community Services	***	0.00	0.00	0.00
Undistributed					
Employee Benefits					
State Retirement					
	NYS EMPLOYEES RETIREMENT	A9010.800	222,066.21	331,877.00	# 374,543.00 #
	Total:State Retirement	*	222,066.21	331,877.00	374,543.00
Teachers Retirement					
	TEACHERS RETIREMENT	A9020.800	538,389.15	730,128.00	# 729,365.00 #
	Total:Teachers Retirement	*	538,389.15	730,128.00	729,365.00
Social Security					

	Account Name	Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget
SOCIAL SECURITY	A9030.800		668,856.90	658,962.00	# 611,750.00 #
Total:Social Security		*	668,856.90	658,962.00	611,750.00
Workers' Compensation					
WORKERS' COMPENSATION	A9040.800		72,093.83	80,700.00	84,735.00
WORKERS COMPENSATION-BUS GAR	A9040.801		0.00	0.00	0.00
Total:Workers' Compensation		*	72,093.83	80,700.00	84,735.00
Unemployment Insurance					
UNEMPLOYMENT INSURANCE	A9050.800		9,945.49	11,000.00	53,000.00
Total:Unemployment Insurance		*	9,945.49	11,000.00	53,000.00
Disability Insurance					
DISABILITY INSURANCE	A9055.800		9,480.00	11,500.00	12,000.00
Total:Disability Insurance		*	9,480.00	11,500.00	12,000.00
Hospital and Medical Insurance					
HEALTH INS. CONSORTIUM COORD	A9060.490		3,254.16	3,425.00	4,214.00
HOSPITAL, MEDICAL & DENTAL INS	A9060.800		1,596,404.83	2,304,484.00	2,225,984.00
Total:Hospital and Medical Insurance		*	1,599,658.99	2,307,909.00	2,230,198.00
Total:Employee Benefits		**	3,120,490.57	4,132,076.00	4,095,591.00
Debt Service					
REVENUE ANTICIPATION NOTE	A9770.700	*	0.00	0.00	0.00
Bond Anticipation Notes					
BANS EQUIPMENT	A9730.600		0.00	0.00	0.00
BANS EQUIPMENT INTEREST	A9730.700		0.00	0.00	0.00
Total:Bond Anticipation Notes		*	0.00	0.00	0.00

	Account Name	Acct Code	2010-2011 Actual Expend	2011-2012 Current Budget	2012-2013 Preliminary Budget	
Serial Bonds - School Construction						
	SERIAL BONDS-Sch Constr-PRINCIPAL	A9711.600	0.00	0.00	683,012.00	
	SERIAL BONDS-SCH CONSTR-INTERE	A9711.700	0.00	0.00	307,361.00	
	Total:Serial Bonds - School Construction	*	0.00	0.00	990,373.00	
Serial Bonds - Bus Purchases						
	BONDS-BUS PURCHASE-PRINCIPAL	A9712.600	130,000.00	50,000.00	0.00	#
	BONDS-BUS PURCHASE-INTEREST	A9712.700	6,464.12	2,025.00	0.00	#
	Total:Bond Anticipation Notes - Bus Purchases	*	136,464.12	52,025.00	0.00	
	Total:Debt Service	**	136,464.12	52,025.00	990,373.00	
Interfund Transfers						
Transfer to Other Funds						
	TRANSFER TO SPECIAL AID FUND	A9901.950	10,081.35	14,000.00	14,000.00	
	TRANSFER TO DEBT SERVICE FUND	A9901.960	686,943.00	375,197.00	0.00	
	Total:Transfer to Other Funds	*	697,024.35	389,197.00	14,000.00	
	Total:Interfund Transfers	**	697,024.35	389,197.00	14,000.00	
	Total:Undistributed	***	3,953,979.04	4,573,298.00	5,099,964.00	
	Grand Total:		16,818,089.43	17,241,857.00	17,343,065.00	