

Budget Summary 2006-07

CODE	DESCRIPTION	Actual 2004-05	Budget 2005-06	Budget 2006-07	Percent Increase	Explanation
	EXPENDITURES					
1000	GENERAL SUPPORT	7,800,703	9,123,910	9,391,420		
1000A	GENERAL SUPPORT BLDG IMPRV	358,047	400,000	450,000		
2000	INSTRUCTION	44,904,639	51,921,373	55,745,829		
5000	PUPIL TRANSPORTATION	3,573,820	4,418,683	4,636,617		
7000	COMMUNITY SERVICES	87,630	119,900	120,525		
9000	UNDISTRIBUTED	11,270,999	17,350,280	19,161,064		
	TOTAL EXPENDITURES	67,995,838	83,334,146	89,505,455	7.4%	Increase budget t
	APPROPRIATED FUND BALANCE		2,000,000	2,000,000		
	REVENUES					
	INTEREST	419,300	420,000	310,000		
	MISCELLANEOUS REVENUES	222,232	250,000	250,000		
	TUITION OTHER DISTRICT--TUTORS	140,660	190,000	440,000		
	STATE AID--REGULAR	3,133,715	3,300,000	3,500,000		
	TEXTBOOK, COMPT, LIBRARY	249,277				
	USE OF POOL AND ADMISSIONS	5,960	4,400	4,400		
	TOBAY PROGRAM	7,500	4,000	4,000		
	CULTURAL ARTS FEES	67,730	97,300	97,300		
	NYS OASIS PROGRAM	67,335	66,000	66,000		
	NON-PUBLIC HEALTH CHARGES	733,414	550,000	600,000		
	RENTAL OF PROPERTY	433,765	435,000	495,000		
	TRANSFER OTHER FUNDS	17,309	-	-		
	TOTAL RECEIPTS	5,498,197	7,316,700	7,766,700		
	RAISED BY TAXES	63,715,909	76,017,446	81,738,755	7.5%	increase in the Le