

Budget Summary 2005-06

CODE	DESCRIPTION	Actual 2003-04	Budget 2004-05	Budget 2005-06	Percent Increase	Explanation
	EXPENDITURES					
1000	GENERAL SUPPORT	7,800,703	8,464,705	9,123,910		
1000A	GENERAL SUPPORT BLDG IMPRV	358,047	448,500	400,000		
2000	INSTRUCTION	44,904,639	49,035,974	51,921,373		
5000	PUPIL TRANSPORTATION	3,573,820	4,371,796	4,418,683		
7000	COMMUNITY SERVICES	87,630	119,900	119,900		
9000	UNDISTRIBUTED	11,270,999	15,116,666	17,350,280		
	TOTAL EXPENDITURES	67,995,838	77,557,541	83,334,146	7.448%	Increase budget to budget
	APPROPRIATED FUND BALANCE		2,000,000	2,000,000		
REVENUES						
	INTEREST	419,300	410,000	420,000		
	MISCELLANEOUS REVENUES	222,232	250,000	250,000		
	TUITION OTHER DISTRICT--TUTORS	140,660	190,000	190,000		
	STATE AID--REGULAR	3,133,715	3,056,880	3,300,000		
	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	550,000		
	RENTAL OF PROPERTY	433,765	435,000	435,000		
	TRANSFER OTHER FUNDS	17,309	-	-		
	TOTAL RECEIPTS	5,498,197	7,063,580	7,316,700		
	RAISED BY TAXES	63,715,909	70,493,961	76,017,446	7.835%	increase in the Levy