

04/25/13

SUMMARY APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT GROUP		2013-14 PROPOSED BUDGET
1010....BOARD OF EDUCATION	*	35,000
1040....DISTRICT CLERK	*	2,000
1060....DISTRICT MEETING	*	38,400
1240....SUPERINTENDENT	*	309,588
1310....FINANCE/BUSINESS ADMINISTRATION	*	625,984
1320....AUDITING	*	98,000
1325....TREASURER	*	13,250
1330....TAX COLLECTOR	*	50,000
1380....FISCAL AGENT FEE	*	5,000
1420....LEGAL	*	195,192
1430....PERSONNEL	*	388,299
1460....RECORDS MANAGEMENT OFFICER	*	48,581
1480....PUBLIC INFORMATION AND SERVICES	*	79,881
1620....OPERATION OF PLANT	*	4,533,623
1621....MAINTENANCE OF PLANT	*	601,149
1670....CENTRAL PRINTING AND MAILING	*	23,500
1910....UNALLOCATED INSURANCE	*	347,366
1920....SCHOOL ASSOCIATION DUES	*	24,306
1964....REFUND ON REAL PROPERTY TAXES	*	1
1981....ADMIN CHARGE-BOCES	*	450,784
1....TOTAL GENERAL SUPPORT	***	7,869,903
2010....CURRICULUM DEVELOPMENT AND SUPERVISION	*	1,599,223
2020....SUPERVISION-REGULAR SCHOOL	*	2,314,147
2110....TEACHING-REGULAR SCHOOL	*	24,210,575
2250....HANDICAPPED PROGRAM	*	9,458,437
2280....OCCUPATIONAL EDUCATION	*	944,997
2330....TEACHING-SPECIAL SCHOOLS	*	69,000
2610....SCHOOL LIBRARY AND AUDIOVISUAL	*	786,720
2620....EDUCATIONAL TELEVISION	*	30,960
2630....COMPUTER ASSISTED INSTRUCTION	*	1,488,148
2805....ATTENDANCE-REGULAR SCHOOL	*	87,561
2810....GUIDANCE-REGULAR SCHOOL	*	800,093
2815....HEALTH SERVICES-REGULAR SCHOOL	*	786,919
2816....DIAGNOSTIC SCREENING	*	9,000
2820....PSYCHOLOGICAL SERVICES-REGULAR SCHOOL	*	684,151
2825....SOCIAL WORK SERVICES-REGULAR SCHOOL	*	343,223
2850....COCURRICULAR ACTIVITIES-REGULAR SCHOOL	*	212,486
2855....INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL	*	739,278
2....TOTAL INSTRUCTION	***	44,564,917
5510....DISTRICT TRANSPORTATION SERVICES-OTHER	*	53,161
5540....CONTRACT TRANSPORTATION	*	4,129,483
5....TRANSPORTATION	***	4,182,644
7140....RECREATION	*	3,803
7.....	***	3,803
9010....EMP. RETIREMENT SYSTEM	*	1,318,507
9020....TEACHERS RETIRE. SYSTEM	*	4,850,477
9030....FICA	*	3,084,633
9040....WORKMEN'S COMPENSATION	*	2
9045....LIFE INSURANCE	*	9,420
9050....UNEMPLOYMENT	*	1
9055....DISABILITY INSURANCE	*	5,000
9060....HEALTH INSURANCE	*	9,379,923
9711....SERIAL BOND	*	921,402
9901....TRANSFER TO SPECIAL AID	*	80,000
9950....TRANSFER TO CAPITAL	*	400,000
9....TOTAL GENERAL FUND EXPENDITURES/TRANSFER	***	20,049,364
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GRAND TOTALS	****	76,670,632