

**Haldane Central School District
2023-2024 Final Approved Budget**

		2022-2023	2023-2024
Account	Name	Budget	Budget Proposal
	Board of Education:		
A101040204	POSTAGE	\$ 1,500.00	\$ 1,500.00
A101040304	PROFESSIONAL DUES & PUBLICATIONS	\$ 10,750.00	\$ 10,750.00
A101040604	TRAVEL, CONFERENCE & MEETING	\$ 3,000.00	\$ 3,000.00
A101045004	MATERIALS AND SUPPLIES	\$ 3,069.00	\$ 3,069.00
A101049004	BOCES SERVICES	\$ 7,100.00	\$ 7,100.00
Total 1010	Total Board of Education	\$ 25,419.00	\$ 25,419.00
	District Clerk:		
A1040160040001	NON INSTRUCTIONAL SALARIES	\$ 12,125.00	\$ 12,125.00
A104040504	LEGAL NOTICES & ADVERTISEMENTS	\$ 1,000.00	\$ 1,000.00
A104040604	TRAVEL, CONFERENCE & MEETING	\$ 275.00	\$ 275.00
A104045004	MATERIALS AND SUPPLIES	\$ 261.00	\$ 261.00
Total 1040	Total District Clerk	\$ 13,661.00	\$ 13,661.00
	District Meeting:		
A106016004	NON-INSTRUCTIONAL SALARIES	\$ -	\$ -
A106040004	CONTRACTUAL EXPENSE	\$ 5,000.00	\$ 7,500.00
A106040504	LEGAL NOTICES & ADVERTISEMENTS	\$ 1,400.00	\$ 1,400.00
A106045004	MATERIALS & SUPPLIES	\$ 1,600.00	\$ 1,600.00
Total 1060	Total District Meeting	\$ 8,000.00	\$ 10,500.00
	Superintendent's Office:		
A1240150040001	INSTRUCTIONAL SALARIES	\$ 243,507.00	\$ 248,277.00
A1240160040001	NON INSTRUCTIONAL SALARIES	\$ 83,133.00	\$ 86,296.00
A1240160049999	SALARY SIGNATORY	\$ 1,500.00	\$ -
A124040304	PROFESSIONAL DUES & PUBLICATIONS	\$ 5,500.00	\$ 5,500.00
A124040604	TRAVEL, CONFERENCE & MEETING	\$ 3,300.00	\$ 3,300.00
A124045004	MATERIALS & SUPPLIES	\$ 2,375.00	\$ 2,375.00
Total 1240	Total Superintendent's Office	\$ 339,315.00	\$ 345,748.00
	Business Office:		
A1310160040001	NON INSTRUCTIONAL SALARIES	\$ 349,400.00	\$ 300,000.00
A1310160040003	NON INSTRUCTIONAL SALARIES SUBS	\$ 4,500.00	\$ 4,500.00
A131040004	CONTRACTUAL EXPENSE	\$ 10,000.00	\$ 10,000.00
A131040204	POSTAGE	\$ 3,100.00	\$ 3,100.00
A131040304	PROFESSIONAL DUES & PUBLICATIONS	\$ 955.00	\$ 955.00
A131040504	LEGAL NOTICES AND ADVERTISEMENT	\$ 200.00	\$ 200.00
A131040604	TRAVEL, CONFERENCE & MEETING	\$ 1,000.00	\$ 1,000.00

A131040804	SERVICE CONTRACTS	\$ 9,000.00	\$ 9,000.00
A131040904	EQUIPMENT RENTAL	\$ 9,500.00	\$ 9,500.00
A131041004	FIXED ASSETS UPDATE	\$ 3,500.00	\$ 3,500.00
A131045004	MATERIALS & SUPPLIES	\$ 2,850.00	\$ 2,850.00
A131049004	BOCES SERVICES	\$ 37,000.00	\$ 37,000.00
Total 1310	Total Business Office	\$ 431,005.00	\$ 381,605.00
	Auditing:		
A1320160040001	CLAIMS AUDITOR	\$ 2,500.00	\$ 2,500.00
A132040104	PROFESSIONAL SERVICES - AUDITOR	\$ 26,000.00	\$ 26,000.00
A132040204	INTERNAL AUDITOR	\$ 10,000.00	\$ 7,500.00
Total 1320	Total Auditing	\$ 38,500.00	\$ 36,000.00
	Treasurer:		
A1325160040001	TREASURER	\$ 10,600.00	\$ 10,600.00
A132540004	CONTRACTUAL	\$ 18,000.00	\$ 60,000.00
A132540204	POSTAGE	\$ 500.00	\$ 500.00
Total 1325	Total Treasurer	\$ 29,100.00	\$ 71,100.00
	Tax Collection:		
A1330160040001	NON INSTRUCTIONAL SALARIES	\$ 5,125.00	\$ 5,125.00
A133040004	CONTRACTUAL EXPENSES	\$ 4,100.00	\$ 4,100.00
A133040204	POSTAGE	\$ 250.00	\$ 250.00
A133040604	TRAVEL, CONFERENCE & MEETING	\$ 50.00	\$ 50.00
A133045004	MATERIALS & SUPPLIES	\$ 190.00	\$ 190.00
Total 1330	Total Tax Collection	\$ 9,715.00	\$ 9,715.00
	Fiscal Agent Fee:		
A138040004	CONTRACTUAL EXPENSES	\$ 10,500.00	\$ 10,500.00
Total 1380	Total Fiscal Agent Fee	\$ 10,500.00	\$ 10,500.00
	Legal:		
A142040104	PROFESSIONAL SERVICES - ATTORNEY	\$ 32,000.00	\$ 32,000.00
A142041104	OTHER LEGAL SERVICES	\$ 5,000.00	\$ 5,000.00
A142041404	LEGAL SERVICES-CONSTRUCTION/RENOVATION		
Total 1420	Total Legal	\$ 37,000.00	\$ 37,000.00
	Personnel:		
A143015004	INSTRUCTIONAL SALARIES	\$ 88,009.00	\$ 90,000.00
A143016004	NON INSTRUCTIONAL SALARIES	\$ 50,000.00	\$ 65,000.00
A143040004	PURCHASED SERVICES	\$ 2,500.00	\$ 2,500.00
A143040304	PROFESSIONAL DUES & PUBLICATIONS	\$ 1,050.00	\$ 1,950.00
A143040504	LEGAL NOTICES & ADVERTISEMENTS	\$ 5,000.00	\$ 5,000.00
A143040604	TRAVEL, CONFERENCE & MEETING	\$ 1,600.00	\$ 1,600.00
A143045004	MATERIALS & SUPPLIES	\$ 500.00	\$ 1,200.00
A143049004	BOCES SERVICES	\$ 11,070.00	\$ 26,570.00
Total 1430	Total Personnel	\$ 159,729.00	\$ 193,820.00

	Records Management:		
A1460160040001	RECORDS ACCESS OFFICER	\$ 3,125.00	\$ 5,125.00
A1460160040003	NON INSTRUCTIONAL SALARY	\$ 7,000.00	\$ 5,000.00
A146040004	PURCHASED SERVICES	\$ 2,000.00	\$ 2,000.00
A146045004	MATERIALS & SUPPLIES	\$ 475.00	\$ 475.00
Total 1460	Total Records Management	\$ 12,600.00	\$ 12,600.00
	Public Information:		
A148040004	CONTRACTUAL EXPENSE	\$ 10,500.00	\$ 10,500.00
A148040204	POSTAGE	\$ 2,800.00	\$ 2,800.00
A148045004	MATERIALS AND SUPPLIES	\$ 142.00	\$ 142.00
A148049004	BOCES SERVICES	\$ 10,700.00	\$ 10,700.00
Total 1480	Total Public Information	\$ 24,142.00	\$ 24,142.00
	Operations:		
A162016004	SUPERVISOR	\$ 31,450.00	\$ 31,450.00
A1620160040001	NON INSTRUCTIONAL SALARIES	\$ 446,299.00	\$ 485,500.00
A1620160040002	NON INSTRUCTIONAL SALARIES OVERTIME	\$ 20,000.00	\$ 20,000.00
A1620160040003	NON INSTRUCTIONAL SALARY SUBS	\$ 18,000.00	\$ 18,000.00
A1620160040005	NON INSTRUCTIONAL SALARY SUMMER HELP	\$ 17,000.00	\$ 17,000.00
A162020004	EQUIPMENT	\$ 7,000.00	\$ 7,000.00
A162040004	CONTRACTUAL EXPENSES	\$ 32,000.00	\$ 32,000.00
A162040604	TRAVEL, CONFERENCE & MEETINGS	\$ 1,300.00	\$ 1,300.00
A162040804	SERVICE CONTRACTS	\$ 90,000.00	\$ 90,000.00
A162042104	UTILITIES - ELECTRIC	\$ 120,000.00	\$ 120,000.00
A162042204	UTILITIES - FUEL	\$ 198,000.00	\$ 198,000.00
A162042304	UTILITIES - SEWER & WATER	\$ 51,000.00	\$ 51,000.00
A162042404	UTILITIES - TELEPHONE	\$ 21,723.00	\$ 21,723.00
A162042504	UTILITIES - PROPANE & GAS	\$ 3,675.00	\$ 3,675.00
A162042604	FIRE INSPECTION	\$ 4,500.00	\$ 4,500.00
A162042704	GARBAGE DISPOSAL	\$ 21,000.00	\$ 21,000.00
A162042804	INSPECTIONS	\$ 5,000.00	\$ 5,000.00
A162042904	HAZARDOUS WASTE DISPOSAL	\$ 3,675.00	\$ 3,675.00
A162045004	MATERIALS & SUPPLIES	\$ 70,000.00	\$ 70,000.00
A162045104	MISC FURNITURE	\$ 2,000.00	\$ 2,000.00
A162049004	BOCES SAFETY/RISK MANAGEMENT	\$ 61,000.00	\$ 61,000.00
Total 1620	Total Operations	\$ 1,224,622.00	\$ 1,263,823.00
	Maintenance:		
A162116004	SUPERVISOR	\$ 31,450.00	\$ 31,450.00
A1621160040001	NON INSTRUCTIONAL SALARIES	\$ 321,792.00	\$ 307,292.00
A1621160040002	NON INSTRUCTIONAL SALARY - OVERTIME	\$ 25,000.00	\$ 25,000.00
A162116104	SCHOOL RESOURCE OFFICER	\$ 105,000.00	\$ 110,000.00
A162120004	EQUIPMENT	\$ 3,000.00	\$ 3,000.00
A162140103	PROFESSIONAL SERVICES - ARCHITECT	\$ 5,000.00	\$ 5,000.00
A162140704	GROUNDS & FIELDS CONTRACTUAL	\$ 13,100.00	\$ 13,100.00
A162143004	MAINTENANCE PROJECTS	\$ 15,000.00	\$ 15,000.00
A162143104	MISCELLANEOUS REPAIRS	\$ 40,000.00	\$ 40,000.00

A162143204	HEATING SYSTEM REPAIRS	\$ 16,000.00	\$ 16,000.00
A162145004	MATERIALS & SUPPLIES	\$ 16,500.00	\$ 16,500.00
A162145104	GROUNDS & FIELDS SUPPLIES	\$ 12,750.00	\$ 12,750.00
Total 1621	Total Maintenance	\$ 604,592.00	\$ 595,092.00
	Central Printing:		
A1670160040001	SALARIES NON INSTRUCTIONAL	\$ 12,100.00	\$ 8,000.00
A167049004	BOCES SERVICES	\$ 7,300.00	\$ 7,300.00
Total 1670	Total Central Printing	\$ 19,400.00	\$ 15,300.00
	Special Items:		
A191040204	STUDENT ACCIDENT INSURANCE	\$ 15,000.00	\$ 15,000.00
A191041504	PROPERTY/LIABILITY INSURANCE	\$ 103,000.00	\$ 110,000.00
A191049004	BOCES COORDINATION	\$ 20,000.00	\$ 20,000.00
A192040004	DISTRICT MEMBERSHIP DUES	\$ 5,000.00	\$ 5,000.00
A196440004	REFUNDS ON PROPERTY TAXES	\$ 5,000.00	\$ 5,000.00
A198149004	BOCES ADMINISTRATIVE CHARGES	\$ 165,000.00	\$ 166,000.00
A198349004	BOCES CAPITAL EXPENSES	\$ 18,000.00	\$ 21,000.00
Total 1900	Total Special Items	\$ 331,000.00	\$ 342,000.00
	Curruculum Development		
A201015004	INSTRUCTIONAL SALARIES	\$ 88,009.00	\$ 90,000.00
A201016004	NON INSTRUCTIONAL SALARIES		
A201016004	NON INSTRUCTIONAL SALARY - OVERTIME		
A201016004	NON INSTRUCTIONAL SALARY - SUBS		
A201020004	EQUIPMENT		
A201040104	PROFESSIONAL DEVELOPMENT	\$ 10,000.00	\$ 18,000.00
A201040304	PROFESSIONAL DUES & PUBLICATIONS		\$ 500.00
A201040604	TRAVEL, CONFERENCE & MEETING		
A201045004	MATERIALS & SUPPLIES	\$ 1,500.00	\$ 1,500.00
A201049004	BOCES SERVICES	\$ -	
Total 2010	Total Curriculum Development	\$ 99,509.00	\$ 110,000.00
	Supervision - Regular School:		
A2020150040001	INSTRUCTIONAL SALARIES	\$ 524,000.00	\$ 534,000.00
A2020160040001	NON INSTRUCTIONAL SALARIES	\$ 146,050.00	\$ 157,000.00
A2020160040002	NON INSTRUCTIONAL SALARY - OVERTIME	\$ 1,200.00	\$ 1,200.00
A2020160040003	NON INSTRUCTIONAL SALARY - SUBS	\$ 1,000.00	\$ 1,000.00
A202020004	REPLACEMENT EQUIPMENT	\$ -	\$ -
A202040004	CONTRACTUAL	\$ 20,000.00	\$ 20,000.00
A202040301	PROFESSIONAL DUES & PUBLICATION -ES	\$ 350.00	\$ 350.00
A202040302	PROFESSIONAL DUES & PUBLICATION -MS	\$ 230.00	\$ 230.00
A202040601	TRAVEL, CONFERENCE & MEETING - ELEM	\$ 1,000.00	\$ 1,000.00
A2020406020000	TRAVEL, CONFERENCE & MEETING-MS	\$ 350.00	\$ 350.00
A2020406030000	TRAVEL, CONFERENCE & MEETING-HS	\$ 350.00	\$ 350.00
A202045001	GENERAL OFFICE SUPPLIES - ELEM	\$ 225.00	\$ 225.00
A202045002	GENERAL OFFICE SUPPLIES - MS	\$ 225.00	\$ 225.00
A202045003	MATERIALS & SUPPLIES-HS	\$ 750.00	\$ 750.00
A202049004	BOCES SERVICES	\$ -	\$ -

Total 2020	Total Supervision - Regular School	\$ 695,730.00	\$ 716,680.00
	In-Service:		
A2070150040004	INSTRUCTIONAL SALARIES	\$ 12,500.00	\$ 12,500.00
A207040004	CONTRACTUAL EXPENSES	\$ 30,000.00	\$ 35,000.00
A207040101	STAFF DEVELOPMENT - ELEM	\$ 5,000.00	\$ 5,000.00
A2070401020000	STAFF DEVELOPMENT-MS	\$ 4,500.00	\$ 4,500.00
A2070401030000	STAFF DEVELOPMENT-HS	\$ 2,000.00	\$ 2,000.00
A207040104	STAFF DEVELOPMENT - DISTRICT	\$ 14,738.00	\$ 29,738.00
A207040604	TRAVEL, CONFERENCE	\$ 350.00	\$ 350.00
A207045004	SUPPLIES AND MATERIALS	\$ 950.00	\$ 950.00
A207049004	BOCES SERVICES	\$ 49,500.00	\$ 49,500.00
Total 2070	Total In-Service	\$ 119,538.00	\$ 139,538.00
	Teaching - Regular School:		
A2110120010001	INSTRUCTIONAL SALARIES K-6	\$ 3,104,199.00	\$ 3,122,068.00
A2110120010002	TEACHING ASSISTANT K-6	\$ 41,390.00	\$ 41,390.00
A2110120010003	HELP PROGRAM	\$ 6,900.00	\$ 6,900.00
A2110130030001	INSTRUCTIONAL SALARIES 7-12	\$ 3,624,024.00	\$ 3,852,000.00
A2110130020004	HAMSS PROGRAM	\$ -	\$ -
A2110130030002	TEACHING ASSISTANT 7-12	\$ 34,000.00	\$ 34,000.00
A2110130030003	HEART PROGRAM	\$ 10,125.00	\$ 10,125.00
A2110140010003	SUBSTITUTE TEACHERS ELEMENTARY	\$ 60,000.00	\$ 60,000.00
A2110140030004	SUBSTITUTE TEACHERS HS	\$ 60,000.00	\$ 60,000.00
A2110140040003	SUBSTITUTE TEACHERS INTERNAL COVERAGE	\$ 40,000.00	\$ 40,000.00
A2110160010001	TEACHER AIDES ELEMENTARY	\$ 251,047.00	\$ 265,000.00
A2110160010002	TEACHER AIDES - ADDITIONAL TIME	\$ 10,000.00	\$ 10,000.00
A2110160010003	TEACHER AIDES - SUBSTITUTES	\$ 20,000.00	\$ 20,000.00
A2110160030001	TEACHER AIDES-HS	\$ 18,000.00	\$ 18,000.00
A2110160030002	TEACHER AIDES HS-ADDITIONAL TIME	\$ 8,000.00	\$ 8,000.00
A2110160030003	TEACHER AIDES HS-SUBS	\$ 5,300.00	\$ 5,300.00
A211020001	EQUIPMENT ELEMENTARY	\$ 2,500.00	\$ 2,500.00
A2110200020000	EQUIPMENT - MS	\$ 12,500.00	\$ 12,500.00
A211020003	EQUIPMENT HS	\$ 12,500.00	\$ 12,500.00
A211020004	EQUIPMENT - DW	\$ 21,500.00	\$ 21,500.00
A211040001	ENRICHMENT PROGRAMS - Elementary	\$ 1,012.00	\$ 1,012.00
A211040002	ENRICHMENT PROGRAMS - MS	\$ 1,013.00	\$ 1,013.00
A211040004	CONTRACTUAL TUTORIAL SERVICES	\$ 9,000.00	\$ 9,000.00
A211040201	POSTAGE - ELEMENTARY	\$ 1,250.00	\$ 1,250.00
A2110402020000	POSTAGE-MS	\$ 1,250.00	\$ 1,250.00
A2110402030000	POSTAGE-HS	\$ 2,700.00	\$ 2,700.00
A211040301	PROF DUES & PUBLICATIONS - ELEM	\$ 150.00	\$ 150.00
A2110403020000	PROF DUES/PUBLICATIONS-MS	\$ 150.00	\$ 150.00
A2110403030000	PROF DUES/PUBLICATIONS-HS	\$ 795.00	\$ 795.00
A211040601	TRAVEL, CONFERENCE & MEETING - ES	\$ 1,000.00	\$ 1,000.00
A2110406020000	TRAVEL, CONFERENCE & MEETING-MS	\$ 1,500.00	\$ 1,500.00
A2110406030000	TRAVEL, CONFERENCE & MEETING-HS	\$ 1,500.00	\$ 1,500.00
A211040801	SERVICE CONTRACTS - ELEM	\$ 12,500.00	\$ 12,500.00
A211040802	SERVICE CONTRACTS - MS	\$ 10,000.00	\$ 10,000.00
A2110408030000	SERVICE CONTRACTS - HS	\$ 15,000.00	\$ 15,000.00
A211040901	FIELD TRIPS - ELEMENTARY	\$ 3,000.00	\$ 3,000.00
A2110409020000	FIELD TRIPS - MS	\$ 1,504.00	\$ 1,504.00

A211040903	FIELD TRIPS - HS	\$ 5,100.00	\$ 5,100.00
A211040904	FIELD TRIPS -DISTRICT WIDE		
A211041003	EQUIPMENT REPAIRS-HS	\$ 1,000.00	\$ 1,000.00
A211042001	SPECIAL PROGRAMS	\$ 350.00	\$ 350.00
A21104200314	Band/Chorus/Music Budget	\$ 7,075.00	\$ 7,075.00
A211045001	GENERAL OFFICE SUPPLIES		
A21104500123	GENERAL INSTRUCTIONAL SUPPLIES/ELEM	\$ 19,350.00	\$ 22,150.00
A21104500125	TESTING SUPPLIES/ELEMENTARY	\$ 570.00	\$ 570.00
A2110450020000	GENERAL SUPPLIES-MS	\$ 9,850.00	\$ 24,500.00
A211045003	GENERAL SUPPLIES-HS	\$ 19,825.00	\$ 20,825.00
A21104500325	TESTING SUPPLIES	\$ 570.00	\$ 570.00
A211045004	SUPPLIES _ DISTRICTWIDE		
A21104500044	PBL PROJECTS - DISTRICTWIDE	\$ -	\$ -
A21104500515	PHYSICAL EDUCATION SUPPLIES	\$ 4,000.00	\$ 4,000.00
A211045104	COPY MACHINE SUPPLIES & PAPER	\$ 15,000.00	\$ 15,000.00
A211047004	TUITION REG ED		
A211048001	TEXTBOOKS - ELEMENTARY	\$ 44,000.00	\$ 44,000.00
A2110480020000	TEXTBOOKS-MS	\$ 14,500.00	\$ 14,500.00
A211048003	TEXTBOOKS-HS	\$ 22,000.00	\$ 22,000.00
A211048004	WORKBOOKS	\$ 10,000.00	\$ 10,000.00
A211048004127	PRIVATE SCHOOL TEXTS-ELEM	\$ 1,500.00	\$ 1,500.00
A211048004427	TEXTBOOKS PRIVATE SCHOOL-HS	\$ 2,100.00	\$ 2,100.00
A211049004	BOCES SERVICES	\$ 146,650.00	\$ 152,500.00
A211049104	BOCES SERVICES - CULTURAL ARTS	\$ 8,000.00	\$ 8,000.00
A211049204	BOCES SERVICES - SCIENCE 21	\$ 12,800.00	\$ 12,800.00
Total 2110	Total Teaching - Regular School	\$ 7,749,549.00	\$ 8,033,647.00
	Special Education:		
A2250150030001	INSTRUCTIONAL SALARIES - ALT HS	\$ 120,166.00	\$ 122,500.00
A2250150040001	INSTRUCTIONAL SALARIES	\$ 1,669,063.00	\$ 1,820,063.00
A2250150030002	TEACHING ASSISTANTS - ALT HS	\$ -	\$ -
A2250150040002	TEACHING ASSISTANT	\$ 180,774.00	\$ 245,000.00
A2250150040004	TUTORING SPECIAL EDUCATION	\$ 21,000.00	\$ 21,000.00
A225015004003	DIRECTOR OF SPECIAL EDUCATION	\$ 146,833.00	\$ 148,750.00
A2250160040001	NON INSTRUCTIONAL SALARIES	\$ 100,020.00	\$ 110,000.00
A2250160040002	NON INSTRUCTIONAL SALARY - ADDITION	\$ 3,000.00	\$ 3,000.00
A2250160040003	NON INSTRUCTIONAL SALARY - SUBS	\$ 1,050.00	\$ 1,050.00
A225020004	EQUIPMENT		
A225020104	EQUIPMENT ASSIST TECH	\$ 4,750.00	\$ 4,750.00
A225040004	CONTRACTUAL EXPENSE	\$ 78,000.00	\$ 78,000.00
A225040104	EVALUATIONS	\$ 20,000.00	\$ 20,000.00
A225040204	POSTAGE	\$ 300.00	\$ 300.00
A225040304	PROFESSIONAL DUES & PUBLICATIONS	\$ 300.00	\$ 300.00
A225040504	TUTORING	\$ 20,000.00	\$ 20,000.00
A225040604	TRAVEL, CONFERENCE & MEETING	\$ 2,300.00	\$ 2,300.00
A225040804	SERVICE CONTRACTS	\$ 11,000.00	\$ 13,000.00
A225040904	EQUIPMENT REPAIR	\$ 500.00	\$ 500.00
A225045001	MATERIALS & SUPPLIES - ELEMENTARY	\$ 2,000.00	\$ 12,000.00
A22504500127	TESTING SUPPLIES ELEMENTARY SP ED	\$ 3,700.00	\$ 3,700.00
A225045003	MATERIALS AND SUPPLIES-HS	\$ 2,000.00	\$ 2,000.00
A225045004	MATERIALS & SUPPLIES - OFFICE	\$ 1,200.00	\$ 1,200.00

A225046004	ASSISTIVE TECH SOFTWARE	\$ 500.00	\$ 500.00
A225047004	TUITION	\$ 266,000.00	\$ 266,000.00
A225047104	FOSTER CHILDREN TUITION	\$ 44,000.00	\$ 44,000.00
A225048002	TEXTBOOKS SPECIAL ED - HS	\$ 1,400.00	\$ 1,400.00
A225049004	BOCES SERVICES	\$ 490,000.00	\$ 630,000.00
A225049104	BOCES SERVICES-CONTRACTS	\$ 2,000.00	\$ 2,000.00
A225049204	BOCES SERVICES - ADDITIONAL SERVICES	\$ 14,500.00	\$ 14,500.00
Total 2250	Total Special Education	\$ 3,206,356.00	\$ 3,587,813.00
	Technology:		
A228045003	TECHNOLOGY SUPPLIES-HS	\$ -	\$ -
A228049002	BOCES SERVICES	\$ 240,000.00	\$ 248,600.00
Total 2280	Total Technology	\$ 240,000.00	\$ 248,600.00
	Teaching - Special Schools:		
A2330150000000	PROCTORING	\$ 2,000.00	\$ 2,000.00
A233040002	SUMMER SCHOOL	\$ -	\$ -
Total 2330	Total Teaching - Special Schools	\$ 2,000.00	\$ 2,000.00
	Library:		
A2610150040001	INSTRUCTIONAL SALARIES	\$ 134,220.00	\$ 136,094.00
A2610160040001	NON INSTRUCTIONAL SALARIES	\$ 14,000.00	\$ 14,000.00
A261020003	EQUIPMENT	\$ 950.00	\$ 950.00
A261040004	CONTRACTED EXPENSE	\$ -	\$ -
A261040803	SERVICE CONTRACTS	\$ 5,050.00	\$ 5,050.00
A261045001	MATERIALS & SUPPLIES - ELEMENTARY	\$ 475.00	\$ 475.00
A2610450020000	MATERIALS & SUPPLIES-MS	\$ 237.00	\$ 237.00
A2610450030000	MATERIALS & SUPPLIES-HS	\$ 475.00	\$ 475.00
A261046001	STATE AIDED MATERIALS & SUPPLIES EL	\$ 4,000.00	\$ 4,000.00
A2610460030000	STATE AIDED MATERIALS & SUPPLIES-HS	\$ 1,600.00	\$ 1,600.00
A2610461030000	HS PERIODICALS	\$ 700.00	\$ 700.00
A261048001	LIBRARY BOOKS ELEMENTARY	\$ 1,500.00	\$ 1,500.00
A2610480030000	LIBRARY BOOKS-HS	\$ 3,000.00	\$ 3,000.00
A261049004	BOCES SERVICES	\$ 13,750.00	\$ 13,750.00
Total 2610	Total Library	\$ 179,957.00	\$ 181,831.00
A2630150010001	CERTIFIED SALARIES	\$ -	\$ -
A263015004	Technology Integration Specialist	\$ 155,485.00	\$ 155,485.00
A263016004	NON-INSTRUCTIONAL SALARIES	\$ 50,000.00	\$ 50,000.00
A263020001	EQUIPMENT-ELEMENTARY	\$ 1,425.00	\$ 1,425.00
A263020004	EQUIPMENT	\$ 186,000.00	\$ 186,000.00
A263040004	CONTRACTUAL:	\$ 9,000.00	\$ 9,000.00
A263040104	LAN SERVICES	\$ 130,000.00	\$ 130,000.00
A263040604	PROFESSIONAL DEVELOPMENT	\$ 8,000.00	\$ 8,000.00
A263045004	MATERIALS & SUPPLIES	\$ 7,000.00	\$ 7,000.00
A263045104	MICROCOMPUTER PARTS	\$ 3,000.00	\$ 3,000.00
A263046004	STATE AIDED SOFTWARE	\$ 65,000.00	\$ 65,000.00
A263049004	BOCES SERVICES	\$ 126,600.00	\$ 126,600.00

Total 2630	Total Computer Assisted Instruction	\$ 741,510.00	\$ 741,510.00
	Attendance:		
A2805160010000	NON INSTRUCTIONAL SALARIES	\$ 33,828.00	\$ 33,828.00
A2805160030000	NON INSTRUCTIONAL SALARIES	\$ 32,592.00	\$ 32,729.00
A2805160040001	NON INSTRUCTIONAL SALARIES	\$ -	\$ -
Total 2805	Total Attendance	\$ 66,420.00	\$ 66,557.00
	Guidance:		
A2810150030001	INSTRUCTIONAL SALARIES	\$ 148,654.00	\$ 158,000.00
A2810150030002	INSTRUCTIONAL SALARIES-SUMMER	\$ 10,000.00	\$ 10,000.00
A2810160020001	NON INSTRUCTIONAL SALARIES	\$ 42,945.00	\$ 44,402.00
A2810160020002	NON INSTRUCTIONAL SALARY - OVERTIME		
A281040003	CONTRACTUAL EXPENSE	\$ 2,100.00	\$ 2,100.00
A281040102	PROFESSIONAL SERVICES		
A2810402030000	POSTAGE-HS	\$ 1,700.00	\$ 1,700.00
A28104040402	SCHOOL RESOURCE OFFICER		
A281040803	SERVICE CONTRACTS	\$ 4,600.00	\$ 4,600.00
A281045003	MATERIALS & SUPPLIES	\$ 1,875.00	\$ 1,875.00
A28104500325	PSAT TESTING SUPPLIES	\$ 428.00	\$ 428.00
A281049003	BOCES SERVICES	\$ 1,375.00	\$ 1,375.00
Total 2810	Total Guidance	\$ 213,677.00	\$ 224,480.00
	Health Services:		
A2815160040001	NON INSTRUCTIONAL SALARIES	\$ 106,567.00	\$ 115,000.00
A2815160040002	NON INSTRUCTIONAL SALARY - ADDITION		
A2815160040003	NON INSTRUCTIONAL SALARY - SUBS	\$ 750.00	\$ 750.00
A281540004	HEALTH CONTRACTS W/OTHER DISTRICTS	\$ 27,000.00	\$ 27,000.00
A281540604	TRAVEL, CONFERENCE, MEETING	\$ 100.00	\$ 100.00
A281545004	MATERIALS & SUPPLIES	\$ 2,375.00	\$ 2,375.00
A281545104	AED supplies	\$ 5,000.00	\$ 5,000.00
Total 2815	Total Health Services	\$ 141,792.00	\$ 150,225.00
	Social Work Services:		
A2825150030001	INSTRUCTIONAL SALARIES	\$ 222,465.00	\$ 236,000.00
Total 2825	Total Social Work Services	\$ 222,465.00	\$ 236,000.00
	Co-Curricular Activities:		
A2850150010001	INSTRUCTIONAL SALARY - ELEM	\$ 30,450.00	\$ 33,150.00
A2850150030001	INSTRUCTIONAL SALARY - HS	\$ 101,500.00	\$ 101,500.00
A2850160040002	CHAPERONES - DISTRICTWIDE	\$ 31,090.00	\$ 35,000.00
A2850400030000	HS LANGUAGE IMMERSION	\$ 2,500.00	\$ 2,500.00
A28504000333	HS COMMENCEMENT	\$ 1,200.00	\$ 1,200.00
A28504000339	HALDANE HERALD	\$ 500.00	\$ 500.00
A28504000341	HS MUSIC & ROYALITES/REGISTRATIONS	\$ 6,000.00	\$ 6,000.00
A28504000342	COMMENCEMENT POLICE DUTY	\$ 750.00	\$ 750.00

A28504500331	HONOR SOCIETY	\$ 550.00	\$ 550.00
Total 2850	Total Co-Curricular Activities	\$ 174,540.00	\$ 181,150.00
A2855150040005	SALARY - ATHLETIC DIRECTOR	\$ 116,362.00	\$ 116,362.00
A2855150050004	COACHING SALARIES	\$ 176,250.00	\$ 185,000.00
A2855160040001	NON INSTRUCTIONAL SALARY - Clerical/Trainer	\$ 100,000.00	\$ 100,000.00
A2855160040002	NON INSTRUCTIONAL SALARY - Chaperones	\$ 25,000.00	\$ 25,000.00
A285520005	ATHLETIC EQUIPMENT	\$ 4,000.00	\$ 4,000.00
A28554000501	ATHLETIC AWARDS	\$ 1,500.00	\$ 1,500.00
A28554000502	CONTRACTUAL	\$ 7,000.00	\$ 7,000.00
A28554000503	TEAM MEMBERSHIPS/FEES	\$ 21,300.00	\$ 21,300.00
A28554000504	GYM & COURT RENTALS	\$ 3,500.00	\$ 3,500.00
A28554000505	RECONDITIONING	\$ 14,000.00	\$ 14,000.00
A28554000510	COACHES CONFERENCE EXPENSES	\$ 1,500.00	\$ 1,500.00
A285540105	PROFESSIONAL SERVICES - DOCTOR	\$ 8,000.00	\$ 8,000.00
A285540305	PROF DUES & PUBLICATIONS	\$ 1,000.00	\$ 1,000.00
A285545004	ATHLETIC TRAINER SUPPLIES	\$ 1,500.00	\$ 1,500.00
A2855450050000	ATHLETIC SUPPLIES	\$ 17,500.00	\$ 17,500.00
A28554500501	UNIFORMS	\$ 16,000.00	\$ 16,000.00
A28554520560	TRAINING SUPPLIES	\$ -	\$ -
A28554520561	COMPUTER SOFTWARE		
A285549005	BOCES SERVICES	\$ 94,079.00	\$ 94,079.00
Total 2855	Total Interscholastic Athletics	\$ 608,491.00	\$ 617,241.00
	District Transportation:		
A5510150040001	CERTIFIED SALARIES	\$ -	\$ -
A5510160010022	DRIVER - FIELD TRIPS - EL	\$ 6,700.00	\$ 6,700.00
A5510160020022	DRIVER - FIELD TRIPS - MS	\$ 2,100.00	\$ 2,100.00
A5510160030022	DRIVER - FIELD TRIPS - HS	\$ 350.00	\$ 350.00
A5510160040001	NON INSTRUCTIONAL SALARIES	\$ 602,646.00	\$ 573,646.00
A5510160040003	NON INSTRUCTIONAL SALARY - SUBS	\$ 2,000.00	\$ 2,000.00
A5510160040004	SALARIES - SUPERVISOR	\$ 138,856.00	\$ 140,000.00
A5510160040005	CLERICAL	\$ 8,190.00	\$ 9,200.00
A5510160040012	BUS DRIVER - SPORTS	\$ 75,000.00	\$ 75,000.00
A5510160040022	BUS DRIVER - FIELD TRIPS	\$ 5,824.00	\$ 5,824.00
A5510160040023	DRIVER - WORK STUDY	\$ 7,000.00	\$ 7,000.00
A5510161040001	SALARIES - MECHANIC	\$ 65,857.00	\$ 65,857.00
A5510161040002	MECHANICS - OVERTIME	\$ 7,000.00	\$ 7,000.00
A551020004	EQUIPMENT	\$ 15,325.00	\$ 15,325.00
A551040004	CONTRACTUAL SERVICES	\$ 13,000.00	\$ 13,000.00
A551040005	CONTRACTUAL SERVICES		
A5510403	BUS DRIVER CERTIFICATION	\$ 500.00	\$ 500.00
A5510404	MEALS, TOLLS, PARKING, TOWING	\$ 3,200.00	\$ 3,200.00
A5510405	BUS REPAIRS	\$ 19,700.00	\$ 19,700.00
A551040804	SERVICE CONTRACTS	\$ 3,550.00	\$ 3,550.00
A5510409	MISCELLANEOUS CONTRACTUAL EXPENSES	\$ 2,000.00	\$ 2,000.00
A551041504	INSURANCE - BUSES	\$ 26,910.00	\$ 26,910.00
A5510.21	BUS PURCHASES		
A551042404	TELEPHONES	\$ 6,200.00	\$ 6,200.00
A551045004	MATERIALS AND SUPPLIES	\$ 3,515.00	\$ 3,515.00
A5510451	REPAIR PARTS & SUPPLIES	\$ 36,000.00	\$ 36,000.00

A5510456	FUEL (GASOLINE/DIESEL/PROPANE)	\$ 45,000.00	\$ 45,000.00
A5510457	TIRES	\$ 8,200.00	\$ 8,200.00
A551049004	BOCES SERVICES	\$ 1,600.00	\$ 1,600.00
Total 5510	Total District Transportation	\$ 1,106,223.00	\$ 1,079,377.00
	Employee Benefits:		
A901049004	EMPLOYEE ASSISTANCE PROGRAM	\$ 4,950.00	\$ 4,950.00
A901080004	NYS EMPLOYEES RETIREMENT SYSTEM	\$ 340,560.00	\$ 399,000.00
A902080004	NYS TEACHERS RETIREMENT SYSTEM	\$ 1,049,577.00	\$ 1,046,533.00
A903080004	SOCIAL SECURITY & MEDICARE	\$ 1,121,347.00	\$ 1,106,347.00
A904080004	WORKERS COMPENSATION INSURANCE	\$ 175,000.00	\$ 125,000.00
A905080004	UNEMPLOYMENT INSURANCE	\$ 35,000.00	\$ 35,000.00
A905580004	NYS DISABILITY INSURANCE	\$ 10,000.00	\$ 10,000.00
A906080004	MEDICAL INSURANCE	\$ 3,330,970.00	\$ 3,546,573.00
A906080104	MEDICARE REIMBURSEMENT	\$ 210,000.00	\$ 220,000.00
A906080204	ACA COMPLIANCE	\$ -	\$ -
A907080004	UNION WELFARE & OTHER	\$ 123,500.00	\$ 123,500.00
A907080104	CSEA WELFARE	\$ 126,000.00	\$ 126,000.00
A908980004	EMPLOYER SHARE TSA CONTRIBUTIONS	\$ 55,000.00	\$ 55,000.00
A9110120000000	SHARED SAVINGS MEDICAL	\$ 392,200.00	\$ 375,000.00
Total 9000	Total Employee Benefits	\$ 6,974,104.00	\$ 7,172,903.00
	Debt Service:		
A971160004	ROOF BOND PRINCIPAL	\$ 125,000.00	\$ 125,000.00
A971160104	CONSTRUCTION BOND PRINCIPAL	\$ 515,000.00	\$ 525,000.00
A971160204	SERIES A \$286K BONDS PRINCIPAL	\$ 30,000.00	\$ 30,000.00
A971160304	SERIES B \$535K BONDS PRINCIPAL	\$ 40,000.00	\$ 45,000.00
A971170004	ROOF BOND INTEREST	\$ 10,000.00	\$ 5,000.00
A971170104	CONSTRUCTION BOND INTEREST	\$ 224,993.00	\$ 204,995.00
A971170204	SERIES A \$286K BONDS INTEREST	\$ 6,151.00	\$ 5,288.00
A971170304	SERIES B \$535K BONDS INTEREST	\$ 11,425.00	\$ 10,838.00
A972160004	STATUTORY BOND PRINCIPAL	\$ -	\$ -
A972170004	STATUTORY BOND INTEREST	\$ -	\$ -
A973260004	BAN PRINCIPAL	\$ 130,700.00	\$ 121,000.00
A973270004	BAN INTEREST	\$ 12,230.00	\$ 49,792.00
A974060004	ENERGY BOND PRINCIPAL	\$ -	\$ -
A974070004	ENERGY BOND INTEREST	\$ -	\$ -
A976070004	TAX ANTICIPATION NOTE INTEREST		
A976070104	RAN INTEREST		
A978560004	EPC FINANCING PRINCIPAL	\$ 152,435.00	\$ 156,439.00
A978570004	EPC FINANCING INTEREST	\$ 17,757.00	\$ 13,752.00
Total 9700	Total Debt Service	\$ 1,275,691.00	\$ 1,292,104.00
	Interfund Transfers:		
A990195004	TRANSFER TO SPECIAL AID FUND	\$ 45,000.00	\$ 45,000.00
A990195104	TRANSFER TO CAFETERIA FUND	\$ 20,000.00	\$ 20,000.00
A990195204	TRANSFER TO CAPITAL		
A990195304	TRANSFER TO REPAIR RESERVE	\$ -	\$ -

Total 9901	Total Interfund Transfers	\$ 65,000.00	\$ 65,000.00
	Grand totals	\$ 27,200,852.00	\$ 28,234,681.00
	\$ increase	\$ 1,249,018.00	\$ 1,033,829.00
	Percent increase	4.81%	3.80%