

A closer look at proposed budget expenditures

Instruction			District Support		
	2010-2011	2011-2012		2010-2011	2011-2012
61.3% of budget			4.5% of budget		
Teaching-Regular School	\$14,599,862	\$14,644,439	Board of Education	\$14,850	\$13,900
Special Education	5,879,677	5,763,447	District Clerk	9,526	9,700
Curriculum Development	358,887	354,915	District Meeting	21,900	21,900
Supervision	1,239,110	1,248,466	Central Administration	370,595	369,982
Research & Development	6,250	4,250	Business Administration	472,916	483,557
Reading	1,346,277	1,438,267	Auditing	92,000	97,000
Preschool	5,750	5,750	Treasurer	12,700	12,200
Gifted & Talented	241,241	123,611	Legal Services	132,000	137,000
Library	593,618	558,348	Personnel	18,700	10,200
Computer Assisted Instruction	760,633	744,630	Records Management	9,242	8,500
Student Management System	49,500	53,150	Public Information	74,500	75,500
Health Services	435,824	440,627	Central Mailing	13,570	13,900
Psychological Services	576,493	529,803	Central Data Processing	37,000	35,000
Social Worker	184,975	184,095	Insurance	298,500	259,500
TOTAL INSTRUCTION	26,278,097	26,093,798	School Dues	11,700	11,930
% CHANGE		-0.7%	BOCES Administration	273,195	266,649
			Metropolitan Transportation Authority Tax	100,000	90,000
Summer Recreation			TOTAL DISTRICT SUPPORT	1,962,894	1,916,418
			% CHANGE	-2.4%	
.2% of budget			Operation and Maintenance		
Summer Recreation	103,000	\$103,000		2010-2011	2012-2012
TOTAL SUMMER RECREATION	103,000	103,000		5.7% of budget	
% CHANGE		0.0%	Operations	\$1,787,742	\$1,895,574
			Maintenance	524,532	529,527
Employee Benefits			TOTAL OPERATION & MAINTENANCE	2,312,274	2,425,101
			% CHANGE	4.9%	
22.2% of budget			Debt Service/Transfers		
Health Insurance	\$3,281,075	\$3,760,986		2010-2011	2011-2012
Teachers' Retirement	1,975,924	2,771,209		1.4% of budget	
Employees' Retirement	188,581	554,562	Construction	\$456,475	\$440,718
Social Security (FICA)	2,068,531	2,084,385	Interfund Transfer	140,000	80,000
Workers' Compensation	194,640	193,600	TAN & Energy Performance Contract	74,606	54,405
Unemployment	61,500	61,500	TOTAL DEBT SERVICE/TRANSFERS	671,081	575,123
Life Insurance	1,500	1,500	% CHANGE	-14.3%	
Disability Insurance	2,000	2,000			
TOTAL EMPLOYEE BENEFITS	7,773,751	9,429,742			
% CHANGE		21.3%			
Transportation					
4.7% of budget					
Transportation	\$90,032	\$90,459			
Contracted Transportation	2,150,551	1,904,620			
TOTAL TRANSPORTATION	2,240,583	1,995,079			
% CHANGE		-11.0%			