

**2000-2001
CONTINGENCY BUDGET
TOTAL BUDGET SUMMARY**

Function Code	Description	1999-2000 Budget	2000-2001 Contingency Budget	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
1010	BOARD OF EDUCATION	5,000	5,450	450	9.00
1040	DISTRICT CLERK	17,134	17,013	-121	(0.70)
1060	DISTRICT MEETING	43,000	22,000	-21,000	(48.83)
1240	CHIEF SCHOOL ADMINISTRATOR	203,080	203,615	535	0.26
1310	BUSINESS ADMINISTRATION	573,307	575,771	2,464	0.43
1320	AUDITING	53,770	47,206	-6,564	(12.20)
1325	DISTRICT TREASURER	9,270	11,425	2,155	23.25
1330	TAX COLLECTION	23,860	26,653	2,793	11.71
1345	PURCHASING	252,249	260,309	8,060	3.20
1380	FISCAL AGENT FEES	1,050	1,055	5	0.48
1420	LEGAL SERVICES- ADMINISTRATION	124,000	128,502	4,502	3.63
1421	LEGAL SERVICES- PROGRAM	151,000	153,698	2,698	1.79
1430	PERSONNEL	447,552	472,783	25,231	5.64

Function Code	Description	1999-2000 Budget	2000-2001 Contingency Budget	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
1460	RECORDS MANAGEMENT OFFICER	900	900	0	0.00
1480	PUBLIC INFORMATION	24,776	24,000	-776	(3.13)
1620	OPERATION OF PLANT	4,988,787	4,992,905	4,118	0.08
1621	MAINTENANCE OF PLANT	2,309,442	2,279,763	-29,679	(1.28)
1630	SECURITY & SAFETY	311,227	329,774	18,547	5.96
1660	CENTRAL STOREROOM	450	450	0	0.00
1670	CENTRAL PRINTING & MAILING	430,538	436,978	6,440	1.50
1680	TECHNICAL SUPPORT SERVICES	1,116,868	1,001,312	-115,556	(10.34)
1910	UNALLOCATED INSURANCE	247,406	221,794	-25,612	(10.35)
1920	SCHOOL ASSOCIATION DUES-MEMBR	12,950	12,950	0	0.00
1930	JUDGMENTS & CLAIMS	41,000	37,025	-3,975	(9.69)
1950	ASSESSMENTS ON SCHOOL PROPERTY	165,590	147,590	-18,000	(10.87)
1964	REFUND PRIOR YEAR TAX	5,000	4,250	-750	(15.00)
1981	BOCES - ADMINISTRATIVE CHARGES	442,833	447,260	4,427	1.00
1983	BOCES - CAPITAL CHARGES	375,507	379,263	3,756	1.00
1989	UNCLASSIFIED	23,000	15,000	-8,000	(34.78)
2010	OFFICE OF INSTRUCTION	1,387,501	1,601,087	213,586	15.39
2011	OFFICE OF ADMINISTRATION	185,820	196,591	10,771	5.80

Function Code	Description	1999-2000 Budget	2000-2001 Contingency Budget	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
2020	SUPERVISION REGULAR SCHOOL	3,157,966	3,406,519	248,553	7.87
2060	RESEARCH PLANNING & EVALUATION	94,900	84,200	-10,700	(11.27)
2070	IN SERVICE TRAINING	89,936	93,168	3,232	3.59
2110	REGULAR SCHOOL TEACHING	18,829,554	19,728,558	899,004	4.77
2112	ART	1,479,370	1,448,847	-30,523	(2.06)
2113	BUSINESS EDUCATION	600,136	513,154	-86,982	(14.49)
2115	ENGLISH	2,446,903	2,606,304	159,401	6.51
2116	LANGUAGES	1,480,513	1,463,933	-16,580	(1.12)
2117	ENGLISH SECOND LANGUAGE	241,785	285,271	43,486	17.99
2118	PHYSICAL EDUCATION	1,831,294	1,888,756	57,462	3.14
2119	HOME & CAREER SKILLS	489,504	517,168	27,664	5.65
2120	TECHNOLOGY EDUCATION	738,950	737,344	-1,606	(0.21)
2121	MATHEMATICS	2,197,042	2,336,726	139,684	6.36
2122	MUSIC	1,703,298	1,742,093	38,795	2.28
2123	SCIENCE	3,282,674	3,370,833	88,159	2.69
2125	SOCIAL STUDIES	2,346,020	2,573,892	227,872	9.71
2132	READING	800,502	903,673	103,171	12.89
2194	TEXTBOOKS	816,318	909,369	93,051	11.40

Function Code	Description	1999-2000 Budget	2000-2001 Contingency Budget	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
2250	SPECIAL EDUCATION	13,587,265	14,242,689	655,424	4.82
2280	OCCUPATIONAL EDUCATION	813,053	800,400	-12,653	(1.55)
2331	EMPLOYMENT PREPARATION	41,006	42,507	1,501	3.66
2332	CONTINUING EDUCATION	77,787	82,240	4,453	5.72
2333	SUMMER SCHOOL	25,564	25,564	0	0.00
2335	ALTERNATE EDUCATION	26,693	27,319	626	2.35
2610	LIBRARY & AV	1,627,401	1,540,394	-87,007	(5.34)
2630	COMPUTER ASST. INSTRUCTION	796,064	819,364	23,300	2.93
2810	GUIDANCE	1,243,473	1,267,033	23,560	1.89
2815	HEALTH SERVICES	648,249	689,160	40,911	6.31
2816	HEALTH EDUCATION	8,450	7,950	-500	(5.91)
2817	SPEECH/LANGUAGE	716,244	807,682	91,438	12.77
2820	PSYCHOLOGICAL SERVICES	965,058	1,015,756	50,698	5.25
2825	SOCIAL WORK	337,303	355,234	17,931	5.32
2830	PUPIL SERVICES	81,629	75,333	-6,296	(7.71)
2850	CO-CURRICULAR ACTIVITIES	457,120	497,074	39,954	8.74
2855	INTERSCHOLASTICS	566,819	595,698	28,879	5.09
5510	TRANSPORTATION	7,244,692	7,026,121	-218,571	(3.01)

Function Code	Description	1999-2000 Budget	2000-2001 Contingency Budget	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
5530	GARAGE DISTRICT	39,975	40,400	425	1.06
5550	PUBLIC TRANSPORTATION	3,000	3,000	0	0.00
5581	BOCES TRANSPORTATION CONTRACT	230,000	198,738	-31,262	(13.59)
9012	EMPLOYEE'S RETIREMENT	63,700	61,741	-1,959	(3.07)
9022	TEACHERS RETIREMENT	803,286	720,910	-82,376	(10.25)
9033	SOCIAL SECURITY	5,021,209	5,264,276	243,067	4.84
9040	WORKER'S COMPENSATION	681,365	662,400	-18,965	(2.78)
9050	UNEMPLOYMENT	72,500	55,000	-17,500	(24.13)
9060	SHARED SAVINGS	309,500	312,500	3,000	0.97
9061	HEALTH INSURANCE	9,710,451	10,618,662	908,211	9.35
9070	UNION WELFARE TRUST	822,050	878,690	56,640	6.89
9089	OTHER BENEFITS	1,733,381	1,514,923	-218,458	(12.60)
9760	TAX ANTICIPATION NOTE	67,000	25,000	-42,000	(62.68)
9901	TRANSFERS TO OTHER FUNDS	3,420,281	3,449,395	29,114	0.85
Total General Fund Appropriations		<u>\$108,842,101</u>	<u>112,387,333</u>	<u>\$3,545,232</u>	<u>3.26</u>