

# Proposed 2022-2023 Budget

ACCOUNT CODE	NAME OF ACCOUNT	PROPOSED 2022 - 2023 BUDGET		UNIT TOTAL 2021-2022	UNIT TOTAL 2022-2023	CAPITAL	ADMIN.	PROGRAM
		Amount 2021-2022	Amount 2022-2023					
<b><u>GENERAL SUPPORT</u></b>								
<b><u>BOARD OF EDUCATION</u></b>								
1010	BOARD OF EDUCATION							
1010.400	Contractual and Other	\$ 15,000	\$ 16,000					
	<b>TOTAL BOARD OF EDUCATION</b>			\$15,000	\$16,000		\$ 16,000	
1040	DISTRICT CLERK							
1040.160	DISTRICT CLERK SALARY	\$ 4,500	\$ 5,000					
	<b>TOTAL DISTRICT CLERK</b>			\$4,500	\$5,000		\$ 5,000	
1060	DISTRICT MEETING							
1060.400	CONTRACTUAL & ADVERTISING	\$ 3,800	\$ 3,800					
1060.450	MATERIALS AND SUPPLIES	\$ 225	\$ 225					
	<b>TOTAL DISTRICT MEETING</b>			\$4,025	\$4,025		\$ 4,025	
10s	<b>TOTAL BOARD OF EDUCATION</b>			\$23,525	\$25,025	\$ -	\$ 25,025	\$ -
<b><u>CENTRAL ADMINISTRATION</u></b>								
1240	CHIEF SCHOOL ADMINISTRATOR							
1240.150	CSA SALARY	\$ 160,000	\$ 175,000					
1240.160	CSA NON-TEACHING SALARY	\$ 60,000	\$ 58,000					
1240.400	CSA CONTRACTUAL	\$ 7,500	\$ 7,500					
1240.450	CSA SUPPLIES	\$ 1,200	\$ 1,700					
	<b>TOTAL CHIEF SCHOOL ADMINISTRATOR</b>			\$228,700	\$242,200		\$ 242,200	
12s	<b>TOTAL CENTRAL ADMINISTRATION</b>			\$228,700	\$242,200	\$ -	\$ 242,200	\$ -
<b><u>FINANCE</u></b>								
1310	BUSINESS ADMINISTRATION							
1310.150	BUSINESS ADMIN SALARY	\$ -	\$ -					
1310.160	FINANCE SALARY	\$ 95,000	\$ 133,350					
1310.200	FINANCE EQUIPMENT	\$ -	\$ -					
1310.400	CONTRACTUAL EXPENDITURES	\$ 75,000	\$ 73,900					
1310.450	MATERIALS AND SUPPLIES	\$ 2,500	\$ 2,500					
1310.490	BOCES SERVICES	\$ 15,000	\$ 15,750					
	<b>TOTAL BUSINESS ADMINISTRATION</b>			\$187,500	\$225,500		\$ 225,500	
1310	AUDITING							
1320.160	INT CLAIMS AUDIT	\$ 4,500	\$ 4,500					
1320.400	CONTRACTUAL EXPENDITURES	\$ 18,200	\$ 22,500					
	<b>TOTAL AUDITING</b>			\$22,700	\$27,000		\$ 27,000	
1325	TREASURER							
1325.160	TREASURER	\$ 63,000	\$ 70,000					
	<b>TOTAL TREASURER</b>			\$63,000	\$70,000		\$ 70,000	
1330	TAX COLLECTOR							
1330.160	TAX COLLECTOR SALARY	\$ 2,750	\$ 3,000					
1330.400	CONTRACTUAL EXPENDITURES	\$ 7,500	\$ 7,500					
1330.450	MATERIALS AND SUPPLIES	\$ 200	\$ 200					
	<b>TOTAL TAX COLLECTOR</b>			\$10,450	\$10,700		\$ 10,700	
1345	PURCHASING							
1345.160	PURCHASING	\$ 27,000	\$ 45,000					
	<b>TOTAL PURCHASING</b>			\$27,000	\$45,000		\$ 45,000	
1380	FISCAL AGENT FEES							
1380.400	FISCAL AGENT FEES,403B ADMIN	\$ 20,000	\$ 10,000					
	<b>TOTAL FISCAL AGENT FEES</b>			\$20,000	\$10,000		\$ 10,000	
13s	<b>TOTAL FINANCE</b>			\$330,650	\$388,200	\$ -	\$ 388,200	\$ -
<b><u>STAFF</u></b>								
1420	LEGAL							
1420.400	CONTRACTUAL EXPENDITURES	\$ 35,000	\$ 25,000					
	<b>TOTAL LEGAL</b>			\$35,000	\$25,000	\$ 1,740	\$ 2,546	\$ 20,714

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<b>1430</b>	<b>PERSONNEL</b>							
1430.150	STRATEGIC PLAN SALARY	\$ -	\$ -					
1430.400	STRATEGIC PLAN CONTRACTUAL	\$ 8,500	\$ -					
1430.490	BOCES PERSONNEL	\$ 425,000	\$ 504,000					
	<b>TOTAL PERSONNEL</b>			<b>\$433,500</b>	<b>\$504,000</b>		\$ 504,000	
<b>1480</b>	<b>PUBLIC INFORMATION AND SERVICES</b>							
1480.400	PUBLIC SERVICE CONTRACTUAL	\$ 107,087	\$ 115,000					
1480.490	BOCES PUBLIC INFORMATION	\$ 59,500	\$ 64,575					
<b>1480.0</b>	<b>TOTAL PUBLIC INFORMATION AND SERVICES</b>			<b>\$166,587</b>	<b>\$179,575</b>		\$ 179,575	
<b>14s</b>	<b>TOTAL STAFF</b>			<b>\$635,087</b>	<b>\$708,575</b>	\$ 1,740	\$ 686,121	\$ 20,714
<b>CENTRAL SERVICES</b>								
<b>1620</b>	<b>OPERATION OF PLANT</b>							
1620.160	NONINSTRUCTIONAL SALARIES	\$ 360,000	\$ 400,000					
1620.200	EQUIPMENT	\$ 20,000	\$ 25,000					
1620.400	CONT. EXP. OTH. THAN ENERGY	\$ 73,900	\$ 240,000					
1620.450	MATERIALS AND SUPPLIES	\$ 84,000	\$ 150,000					
1620.490	BOCES SERVICES	\$ 30,000	\$ 32,550					
	<b>ENERGY SOURCES:</b>							
	ELECTRICITY	\$ 137,000	\$ 137,000					
	HEATING FUEL	\$ 150,000	\$ 150,000					
	<b>TOTAL ENERGY SOURCES:</b>	<b>\$ 287,000</b>	<b>\$ 287,000</b>					
	<b>TOTAL OPERATION OF PLANT</b>			<b>\$854,900</b>	<b>\$1,134,550</b>	\$ 1,134,550		
<b>1621</b>	<b>MAINTENANCE OF PLANT</b>							
1621.160	NONINSTRUCTIONAL SALARIES	\$ 430,000	\$ 450,000					
1621.400	CONTRACTUAL EXPENDITURES	\$ 273,500	\$ 383,500					
1621.450	MATERIALS AND SUPPLIES	\$ 25,100	\$ 25,100					
	<b>TOTAL MAINTENANCE OF PLANT</b>			<b>\$728,600</b>	<b>\$858,600</b>	\$ 858,600		
<b>1660</b>	<b>CENTRAL STOREROOM</b>							
1660.450	MATERIALS AND SUPPLIES	\$ 71,500	\$ 33,000					
	<b>TOTAL CENTRAL STOREROOM</b>			<b>\$71,500</b>	<b>\$33,000</b>		\$ 33,000	
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>							
1680.490	BOCES DATA PROCESSING	\$ 480,000	\$ 483,000					
	<b>TOTAL CENTRAL DATA PROCESSING</b>			<b>\$480,000</b>	<b>\$483,000</b>		\$ 483,000	
<b>16s</b>	<b>TOTAL CENTRAL SERVICES</b>			<b>\$2,135,000</b>	<b>\$2,509,150</b>	\$ 1,993,150	\$ 516,000	\$ -
<b>SPECIAL ITEMS</b>								
<b>1900s</b>	<b>SPECIAL ITEMS(Contractual Expense)</b>							
1910.400	LIABILITY INSURANCE	\$ 114,000	\$ 120,000			\$ 8,351	\$ 12,221	\$ 99,428
1920.400	SCHOOL ASSOCIATION DUES	\$ 11,000	\$ 11,000				\$ 11,000	
1964.400	REFUND ON REAL PROP. TAXES	\$ 5,000	\$ 5,000			\$ 5,000		
1981.490	BOCES ADMINISTRATIVE COST	\$ 140,000	\$ 147,000				\$ 147,000	
1983.490	BOCES CAPITAL EXPENSES	\$ 230,000	\$ 246,750			\$ 246,750		
<b>19s</b>	<b>TOTAL SPECIAL ITEMS</b>			<b>\$500,000</b>	<b>\$529,750</b>	\$ 260,101	\$ 170,221	\$ 99,428
<b>1s</b>	<b>TOTAL GENERAL SUPPORT</b>			<b>\$3,852,962</b>	<b>\$4,402,900</b>	\$ 2,254,991	\$ 2,027,767	\$ 120,142

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<b><u>INSTRUCTION</u></b>								
<b>SUPERVISION</b>								
<b>2010</b>	<b>CURRICULUM DEVELOPMENT AND SUPERVISION</b>							
2010.150	CURR DEVELOPMENT SALARY	\$ -	\$ -					
2010.400	CONTRACTUAL EXPENDITURES	\$ 11,550	\$ 13,750					
2010.450	MATERIALS AND SUPPLIES	\$ 3,450	\$ 3,450					
2010.490	BOCES SERVICES	\$ 3,000	\$ 3,150					
	<b>TOTAL CURRICULUM DEVELOPMENT AND SUPERVISION</b>			<b>\$18,000</b>	<b>\$20,350</b>			<b>\$ 20,350</b>
<b>2020</b>	<b>SUPERVISION - REGULAR SCHOOL</b>							
2020.150	SUPV SALARIES	\$ 705,000	\$ 710,000					
2020.160	NON-INSTR.SALARIES	\$ 34,000	\$ 40,000					
2020.400	CONTRACTUAL EXPENDITURES	\$ 31,400	\$ 29,500					
2020.450	MATERIALS AND SUPPLIES	\$ 14,000	\$ 14,000					
	<b>TOTAL SUPERVISION - REGULAR SCHOOL</b>			<b>\$784,400</b>	<b>\$793,500</b>			<b>\$ 793,500</b>
<b>2060</b>	<b>RESEARCH, PLANNING, AND EVALUATION</b>							
2060.450	MATERIALS AND SUPPLIES	\$ 1,000	\$ 1,000					
	<b>TOTAL RESEARCH, PLANNING, AND EVALUATION</b>			<b>\$1,000</b>	<b>\$1,000</b>			<b>\$ 1,000</b>
<b>2070</b>	<b>INSERVICE TRAINING - INSTRUCTION</b>							
2070.400	INSERVICE CONTRACT	\$ 800	\$ 800					
2070.490	BOCES SERVICES	\$ 120,000	\$ 154,350					
	<b>TOTAL INSERVICE TRAINING - INSTRUCTION</b>			<b>\$120,800</b>	<b>\$155,150</b>			<b>\$ 155,150</b>
<b>20s</b>	<b>TOTAL SUPERVISION</b>			<b>\$924,200</b>	<b>\$970,000</b>	<b>\$ -</b>	<b>\$ 970,000</b>	<b>\$ -</b>
<b><u>TEACHING</u></b>								
<b>2110</b>	<b>TEACHING - REGULAR SCHOOL</b>							
2110.100	TEACHER SALARIES, PK	\$ 65,000	\$ 70,000					
2110.12a	TEACHER SALARIES, K - 3	\$ 1,384,100	\$ 1,459,000					
2110.12b	TEACHER SALARIES, 4 - 6	\$ 885,000	\$ 855,000					
2110.130	TEACHER SALARIES, 7 - 12	\$ 2,571,500	\$ 2,582,000					
2110.140	SUBSTITUTES	\$ 215,000	\$ 245,000					
2110.160	NONINSTRUCTIONAL SALARIES	\$ 356,000	\$ 386,000					
2110.200	EQUIPMENT	\$ 78,600	\$ 78,600					
2110.400	CONTRACTUAL EXPENDITURES	\$ 32,710	\$ 53,710					
2110.450	MATERIALS AND SUPPLIES	\$ 88,445	\$ 139,415					
2110.470	TUITION PAID TO PUBLIC DIST	\$ 50,000	\$ 50,000					
2110.480	TEXTBOOKS	\$ 85,000	\$ 85,000					
2110.490	BOCES SERVICES	\$ 630,000	\$ 619,500					
	<b>TOTAL TEACHING - REGULAR SCHOOL</b>			<b>\$6,441,355</b>	<b>\$6,623,225</b>			<b>\$ 6,623,225</b>
<b>21s</b>	<b>TOTAL TEACHING</b>			<b>\$6,441,355</b>	<b>\$6,623,225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,623,225</b>
<b><u>SPECIAL APPORTIONMENTS</u></b>								
<b>2250</b>	<b>PROGRAMS FOR STUDENTS WITH DISABILITIES</b>							
2250.150	INSTRUCTIONAL SALARIES	\$ 1,215,000	\$ 1,385,000					
2250.160	NONINSTRUCTIONAL SALARIES	\$ 610,000	\$ 780,000					
2250.200	EQUIPMENT	\$ 2,000	\$ 2,000					
2250.400	CONTRACTUAL EXPENSE	\$ 276,500	\$ 291,500					
2250.450	MATERIALS AND SUPPLIES	\$ 12,580	\$ 12,580					
2250.470	TUITION	\$ 85,100	\$ 85,100					
2250.490	BOCES SERVICES	\$ 2,600,000	\$ 2,833,365					
	<b>TOTAL PROGRAMS FOR STU W/ DISAB</b>			<b>\$4,801,180</b>	<b>\$5,389,545</b>			<b>\$ 5,389,545</b>
<b>2280</b>	<b>OCCUPATIONAL EDUCATION</b>							
2280.130	OCCUPATIONAL ED SALARY	\$ 181,000	\$ 181,000					
2280.450	SUPP FAM & CONS SCI, IND. ARTS, BUS.	\$ 25,550	\$ 25,550					
2280.490	BOCES SERVICES	\$ 1,025,000	\$ 1,023,750					
	<b>TOTAL OCCUPATIONAL EDUCATION</b>			<b>\$1,231,550</b>	<b>\$1,230,300</b>			<b>\$ 1,230,300</b>
<b>22s</b>	<b>TOTAL SPECIAL APPORTIONMENT PROGRAMS</b>			<b>\$6,032,730</b>	<b>\$6,619,845</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,619,845</b>
<b><u>SPECIAL SCHOOLS</u></b>								
<b>2330</b>	<b>TEACHING - SPECIAL SCHOOLS</b>							
2330.150	INSTRUCTIONAL SALARIES	\$ 22,500	\$ 22,500					
2330.490	BOCES SERVICES	\$ 85,000	\$ 42,000					
	<b>TOTAL TEACHING - SPECIAL SCHOOLS</b>			<b>\$107,500</b>	<b>\$64,500</b>			<b>\$ 64,500</b>
<b>23s</b>	<b>TOTAL SPECIAL SCHOOLS</b>			<b>\$107,500</b>	<b>\$64,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,500</b>

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<b>INSTRUCTIONAL MEDIA</b>								
<b>2610</b>	<b>SCHOOL LIBRARY AND AUDIOVISUAL</b>							
2610.150	INSTRUCTIONAL SALARIES	\$ 135,000	\$ 140,000					
2610.160	NONINSTRUCTIONAL SALARIES	\$ 49,000	\$ 60,000					
2610.400	CONTRACTUAL EXPENSE	\$ 2,500	\$ 2,500					
2610.450	MATERIALS AND SUPPLIES	\$ 27,100	\$ 33,650					
2610.460	STATE AIDED LIBRARY & A/V	\$ 9,380	\$ 9,380					
2610.490	BOCES SERVICES	\$ 103,000	\$ 109,200					
	<b>TOTAL SCHOOL LIBRARY AND AUDIOVISUAL</b>			<b>\$325,980</b>	<b>\$354,730</b>			\$ 354,730
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>							
2630.150	INSTRUCTIONAL SALARIES	\$ 115,000	\$ 115,000					
2630.160	NONINSTRUCTIONAL SALARIES	\$ 82,500	\$ 85,000					
2630.200	STATE AIDED COMPTN HRDWRE	\$ 70,000	\$ 70,000					
2630.450	MATERIALS AND SUPPLIES	\$ 1,000	\$ 1,000					
2630.460	STATE AIDED COMPTN SFTWRE	\$ 22,500	\$ 22,500					
2630.490	COMP INST- BOCES	\$ 230,000	\$ 299,250					
2630.400	CONTRACTUAL & OTHER (Not Aide Lease)	\$ 85,000	\$ 85,000					
	<b>TOTAL COMPUTER ASSISTED INSTRUCTION</b>			<b>\$606,000</b>	<b>\$677,750</b>			\$ 677,750
<b>26s</b>	<b>TOTAL INSTRUCTIONAL MEDIA</b>			<b>\$931,980</b>	<b>\$1,032,480</b>	\$ -	\$ -	\$ 1,032,480
<b>PUPIL SERVICES</b>								
<b>2810</b>	<b>GUIDANCE - REGULAR SCHOOL</b>							
2810.150	INSTRUCTIONAL SALARIES	\$ 350,000	\$ 350,000					
2810.160	NONINSTRUCTIONAL SALARIES	\$ 29,000	\$ 32,000					
2810.400	CONTRACTUAL EXPENDITURES	\$ 2,300	\$ 2,300					
2810.450	MATERIALS AND SUPPLIES	\$ 2,000	\$ 2,000					
	<b>TOTAL GUIDANCE - REGULAR SCHOOL</b>			<b>\$383,300</b>	<b>\$386,300</b>			\$ 386,300
<b>2815</b>	<b>HEALTH SERVICES - REGULAR SCHOOL</b>							
2815.160	NONINSTRUCTIONAL SALARIES	\$ 200,000	\$ 234,000					
2815.400	CONTRACTUAL EXPENDITURES	\$ 2,700	\$ 2,700					
2815.450	MATERIALS AND SUPPLIES	\$ 20,000	\$ 20,000					
2815.490	BOCES - COMMUNITY SCHOOLS	\$ 25,000	\$ 20,610					
	<b>TOTAL HEALTH SERVICES - REGULAR SCHOOL</b>			<b>\$247,700</b>	<b>\$277,310</b>			\$ 277,310
<b>2820</b>	<b>PSYCHOLOGICAL SERVICES - REGULAR SCHOOL</b>							
2820.150	INSTRUCTIONAL SALARIES	\$ 160,000	\$ 160,000					
2820.400	CONTRACTUAL EXPENDITURES	\$ 400	\$ 400					
2820.450	MATERIALS AND SUPPLIES	\$ 2,170	\$ 2,170					
	<b>TOTAL PSYCHOLOGICAL SERVICES - REGULAR SCHOOL</b>			<b>\$162,570</b>	<b>\$162,570</b>			\$ 162,570
<b>2825</b>	<b>SOCIAL WORK SERVICES - REGULAR SCHOOL</b>							
2825.150	INSTRUCTIONAL SALARIES	\$ 115,000	\$ 120,000					
2825.400	CONTRACTUAL EXPENDITURES	\$ 2,000	\$ 2,000					
2825.450	MATERIALS AND SUPPLIES	\$ 300	\$ 300					
	<b>TOTAL SOCIAL WORK SERVICES - REGULAR SCHOOL</b>			<b>\$117,300</b>	<b>\$122,300</b>			\$ 122,300
<b>2850</b>	<b>COCURRICULAR ACTIVITIES - REGULAR SCHOOL</b>							
2850.150	INSTRUCTIONAL SALARIES	\$ 20,000	\$ 40,000					
2850.4*	CONTRACTUAL EXPENDITURES	\$ 14,250	\$ 14,250					
	<b>TOTAL COCURRICULAR ACTIVITIES - REGULAR SCHOOL</b>			<b>\$34,250</b>	<b>\$54,250</b>			\$ 54,250
<b>2855</b>	<b>INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL</b>							
2855.150	INSTRUCTIONAL SALARIES	\$ 103,500	\$ 118,500					
2855.200	EQUIPMENT	\$ -	\$ 10,000					
2855.400	CONTRACTUAL EXPENDITURES	\$ 70,300	\$ 121,500					
2855.450	MATERIALS AND SUPPLIES	\$ 82,017	\$ 84,621					
2855.490	BOCES SERVICES	\$ 8,000	\$ 8,400					
	<b>TOTAL INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL</b>			<b>\$263,817</b>	<b>\$343,021</b>			\$ 343,021
<b>28s</b>	<b>TOTAL PUPIL SERVICES</b>			<b>\$1,208,937</b>	<b>\$1,345,751</b>	\$ -	\$ -	\$ 1,345,751
<b>2s</b>	<b>TOTAL INSTRUCTION</b>			<b>\$15,646,702</b>	<b>\$16,655,801</b>	\$ -	\$ 970,000	\$ 15,685,801

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<b><u>TRANSPORTATION</u></b>								
<b>TRANSPORTATION</b>								
<b>5510</b>	<b>DISTRICT TRANS. SERVICES</b>							
5510.160	NONINSTRUCTIONAL SALARIESEXCL. SUP	\$ 575,000	\$ 620,000					
5510.160	NONINSTRUCTIONAL SALARIESTRANS SUP	\$ 74,000	\$ 80,000					
5510.200	EQUIPMENT	\$ 6,000	\$ 206,000					
5510.400	CONTRACTUAL EXPENDITURES	\$ 52,500	\$ 52,500					
5510.450	MATERIALS AND SUPPLIES	\$ 154,100	\$ 154,100					
5510.490	BOCES SERVICES	\$ 5,000	\$ 6,300					
	<b>TOTAL DISTRICT TRANS. SERVICES</b>			<b>\$866,600</b>	<b>\$1,118,900</b>			<b>\$ 1,118,900</b>
<b>5530</b>	<b>GARAGE BUILDING</b>							
5530.400	CONTRACTUAL EXPENDITURES	\$ 53,000	\$ 53,000					
5530.450	MATERIALS AND SUPPLIES	\$ 20,055	\$ 20,055					
	<b>TOTAL GARAGE BUILDING</b>			<b>\$73,055</b>	<b>\$73,055</b>			<b>\$ 73,055</b>
<b>5540</b>	<b>CONTRACT TRANSPORTATION</b>							
5540.400	CONTRACT TRANSPORTATION	\$ 7,000	\$ 7,000					
	<b>TOTAL CONTRACT TRANSPORTATION</b>			<b>\$7,000</b>	<b>\$7,000</b>			<b>\$ 7,000</b>
<b>5581</b>	<b>BOCES TRANSPORTATION</b>							
5581.490	BOCES TRANSPORTATION	\$ 40,000	\$ 40,000					
	<b>TOTAL BOCES TRANSPORTATION</b>			<b>\$40,000</b>	<b>\$40,000</b>			<b>\$ 40,000</b>
<b>5s</b>	<b>TOTAL PUPIL TRANSPORTATION</b>			<b>\$986,655</b>	<b>\$1,238,955</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,238,955</b>

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<b>UNDISTRIBUTED</b>								
<b>EMPLOYEE BENEFITS</b>								
<b>9000s</b>	<b>EMPLOYEE BENEFITS</b>							
9010.800	STATE RETIREMENT	\$ 390,000	\$ 470,000			\$ 114,606	\$ 48,384	\$ 307,010
9020.800	TEACHER RETIREMENT	\$ 920,000	\$ 950,000				\$ 96,328	\$ 853,672
9030.800	SOCIAL SECURITY	\$ 918,000	\$ 1,000,000			\$ 69,593	\$ 101,839	\$ 828,568
9040.800	WORKER COMPENSATION	\$ 90,000	\$ 95,000			\$ 23,165	\$ 9,780	\$ 62,055
9050.800	UNEMPLOYMENT INSURANCE	\$ 20,000	\$ 20,000			\$ 4,877	\$ 2,059	\$ 13,064
9060.800	HOSPITAL, MEDICAL	\$ 3,344,500	\$ 3,647,500			\$ 259,283	\$ 371,494	\$ 3,016,723
9070.800	UNION WELFARE BENEFITS	\$ 5,000	\$ 5,000				\$ 5,000	
9089.800	TUITION	\$ 10,000	\$ 10,000				\$ 10,000	
<b>90s</b>	<b>TOTAL EMPLOYEE BENEFITS</b>			<b>\$5,697,500</b>	<b>\$6,197,500</b>	<b>\$ 471,524</b>	<b>\$ 644,884</b>	<b>\$ 5,081,092</b>
<b>DEBT SERVICE</b>								
<b>9700s</b>	<b>BONDS, BANS, RANS</b>							
9711.600	BOND PRINCIPAL	\$ 4,040,000	\$ 3,945,000					
9711.700	BOND INTEREST	\$ 1,028,713	\$ 601,456					
9732.600	BAN BUS PRINCIPAL	\$ 257,829	\$ 265,984					
9732.700	BAN BUS INTEREST	\$ 16,469	\$ 15,320					
9770.700	RAN-INTEREST	\$ 12,000	\$ 12,000					
<b>97s</b>	<b>TOTAL DEBT SERVICE</b>			<b>\$5,355,011</b>	<b>\$4,839,760</b>	<b>\$ 4,839,760</b>		
<b>TRANSFERS TO OTHER FUNDS</b>								
<b>9901</b>	<b>FEDERAL PROGRAMS</b>							
9901.930	TRANSFER TO CAFETERIA FUND	\$ 30,000	\$ 40,000					
9950.900	TRANSFER TO CAPITAL FUNDS	\$ -	\$ 100,000					
<b>99s</b>	<b>TOTAL TRANSFERS TO OTHER FUNDS</b>			<b>\$30,000</b>	<b>\$140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>
<b>9s</b>	<b>TOTAL UNDISTRIBUTED</b>			<b>\$11,082,511</b>	<b>\$11,177,260</b>	<b>\$ 5,311,284</b>	<b>\$ 644,884</b>	<b>\$ 5,221,092</b>
<b>TOTAL GENERAL FUND APPROPRIATION</b>				<b>\$31,568,830</b>	<b>\$33,474,916</b>	<b>\$ 7,566,275</b>	<b>\$ 3,642,651</b>	<b>\$ 22,265,990</b>

Superintendent Compensation	
Annual Salary Benefits	\$ 158,060
Mandatory Retirement Contribution	\$ 15,063
Health Insurance Contribution	\$ 19,224
Social Security/Medicare/Benefits	\$ 12,092
Other Contractual Benefits	\$ -
<b>Total Superintendent Compensation</b>	<b>\$ 204,439</b>

Mr. David Foster, Superintendent of Schools  
 This will be Mr. Foster's twenty-third year at Wellsville. He is completing his fifth year as Superintendent. Mr. Foster taught Science for 6 years at the Secondary School, was the Assistant Principle in the Middle School for 2 year and was the Business Administrator for 10 years. He has a Bachelors in Biology, Masters in Earth Science Education and a Post Graduate Education Certificate from Brockport.