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HORSEHEADS CSD		2010-2011			
GENERAL FUND - APPROPRIATIONS-ESTIMATES					
GENERAL SUPPORT					
		Budget	Projected	Cost	
		2009-10	2010-11	Factor	Notes
DEBT SERVICE					
	Bond Anticipation Notes - School Construct				
9732	Bond Anticipation Notes - Bus Purchases				
	Statutory Bonds - School Construction				
	Statutory Bonds - Bus Purchases				
	Tax Anticipation Notes				
9770	Revenue Anticipation Notes	\$50,000	\$50,000		
	Installment Purchase Debt - Specify				
9712	Installment Purchase Debt - Bus Purchase	\$590,898	\$607,010	2.7%	
	Other Purchase Debt				
	TOTAL DEBT SERVICE	\$640,898	\$657,010	2.5%	
INTERFUND TRANSFERS					
9901	Special Aid Fund	\$40,000	\$64,000	60.0%	Up date-20%local-Required
9901	Debt Service(GF:Cap)	\$3,328,094	\$3,303,038	-0.8%	
9950	Capital Fund	\$800,000	\$800,000		
	TOTAL INTERFUND TRANSFERS	\$4,168,094	\$4,167,038	0.0%	
EMPLOYEE BENEFITS					
9010	STATE RETIREMENT	\$679,180	\$868,000	27.8%	Mandated-11%ECR
9020	TEACHER RETIREMENT	\$2,274,817	\$2,740,000	20.4%	Mandated 6 to 9%ECR
9030	SOCIAL SECURITY	\$2,406,400	\$2,450,000	1.8%	Mandated
9040	WORKER COMPENSATION	\$349,000	\$369,940	6.0%	Mandated-TBD
	LIFE INSURANCE				
9050	UNEMPLOYMENT INSURANCE	\$42,000	\$44,520	6.0%	Mandated-TBD
9055	DISABILITY INSURANCE	\$51,000	\$54,060	6.0%	Mandated-TBD
9060	HEALTH INSURANCE	\$11,369,500	\$12,733,840	12.0%	Contractual-TBD
	(HR 105 included)				
9089	OTHER (Flex Admin)	\$17,100	\$11,260	-34.2%	Contractual
	TOTAL EMPLOYEE BENEFITS	\$17,188,997	\$19,271,620	12.1%	
SPECIAL ITEMS					
1910	UNALLOCATED INSURANCE	\$212,300	\$237,776	12.0%	TBD
1920	SCHOOL ASSOCIATION DUES	\$11,500	\$11,700	1.7%	TBD
	JUDGMENTS AND CLAIMS				
	PURCH. LAND/RIGHT OF WAY				
	ASSESS. ON SCHOOL PROPERTY				
1964	REFUND ON REAL PROP. TAXES	\$72,000	\$50,000	-30.6%	
1981	BOCES ADMINISTRATIVE COST	\$1,376,756	\$1,431,827	4.0%	TBD

	BOCES CAPITAL EXPENSES				
	UNCLASSIFIED (SPECIFY)				
	SPECIAL ITEMS				
	TOTAL SPECIAL ITEMS	\$1,672,556	\$1,731,803	3.5%	
CENSUS					
8070					
	NO INSTR	\$6,000	\$6,000		
	CONTRACTUAL EXPENDITURES	\$4,000	\$4,000		
	MATERIALS AND SUPPLIES	\$1,000	\$1,000		
	TOTAL CENSUS	\$11,000	\$11,000		
	BOARD OF EDUCATION				
	BOARD OF EDUCATION				
1010					
	NON- INSTRUCTIONAL SALARIES				
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	\$45,300	\$32,300	-28.7%	Strategic Plan
	MATERIALS AND SUPPLIES	\$2,000	\$2,000		
	BOCES SERVICES	\$1,948	\$2,026	4.0%	
	TOTAL BOARD OF EDUCATION	\$49,248	\$36,326	-26.2%	
	DISTRICT MEETING (District Vote/Elections)				
1060					
	NON-INSTRUCTIONAL SALARIES	\$5,500	\$5,603	1.9%	
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	\$4,500	\$4,750	5.6%	CPA's&Inspect
	MATERIALS AND SUPPLIES	\$400	\$400		
	TOTAL DISTRICT MEETING	\$10,400	\$10,753	3.4%	
	TOTAL BOARD OF EDUCATION	\$59,648	\$47,079	-21.1%	
	CENTRAL ADMINISTRATION				
	CHIEF SCHOOL ADMINISTRATOR				
1240					
	INSTRUCTIONAL SALARIES	\$171,300	\$175,600	2.5%	
	NON-INSTRUCTIONAL SALARIES	\$72,633	\$73,699	1.5%	
	TAXABLE BENEFIT		\$36,615	#DIV/0!	IRS Recommend & Re-coding
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	\$20,000	\$16,270	-18.7%	
	MATERIALS AND SUPPLIES	\$5,955	\$5,955		
	BOCES SERVICES				

	TOTAL CHIEF SCHOOL ADMIN	\$269,888	\$308,139	14.2%	
	FINANCE				
	BUSINESS ADMINISTRATION				
1310					
	INSTRUCTIONAL SALARIES	\$105,542	\$109,764	4.0%	
	NON-INSTRUCTIONAL SALARIES	\$101,701	\$103,434	1.7%	
	TAXABLE BENEFIT		\$6,692	#DIV/0!	IRS Recommend & Re-coding
	EQUIPMENT	\$3,000	\$3,000		
	CONTRACTUAL EXPENDITURES	\$40,000	\$40,000		
	MATERIALS AND SUPPLIES	\$7,500	\$7,500		
	BOCES SERVICES	\$312,676	\$325,183	4.0%	
	TOTAL BUSINESS ADMINISTRATION	\$570,419	\$595,573	4.4%	
	AUDITING				
1320					
	NON-INSTRUCTIONAL SALARIES				
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	\$30,000	\$32,500	8.3%	
	MATERIALS AND SUPPLIES				
	TOTAL AUDITING	\$30,000	\$32,500	8.3%	
	TAX COLLECTOR				
1330					
	NON-INSTRUCTIONAL SALARIES	\$39,979	\$32,978	-17.5%	Staff Change
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	\$7,000	7,000		
	MATERIALS AND SUPPLIES	\$500	500		
	BOCES SERVICES				
	TOTAL TAX COLLECTOR	\$47,479	\$40,478	-14.7%	
	FISCAL AGENT FEES				
1380					
	FISCAL AGENT FEES	\$9,250	9250		
	TOTAL FISCAL AGENT FEES	\$9,250	\$9,250		
	TOTAL FINANCE	\$657,148	\$677,801	1.0%	
	STAFF				
	LEGAL				
1420					
	NON-INSTRUCTIONAL SALARIES				
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	\$85,000	\$77,000	-9.4%	
	MATERIALS AND SUPPLIES				
	BOCES SERVICES				

	TOTAL LEGAL		\$85,000	\$77,000	-9.4%	
PERSONNEL						
1430						
Judy	INSTRUCTIONAL SALARIES					
Christensen	NON-INSTRUCTIONAL SALARIES	\$245,629	\$235,254	-4.2%	Staff Change	
	TAXABLE BENEFIT		\$2,420	#DIV/0!	IRS Recommend & Re-coding	
	EQUIPMENT	\$2,000	\$2,000			
	CONTRACTUAL EXPENDITURES	\$46,550	\$46,550			
	MATERIALS AND SUPPLIES	\$5,600	\$5,600			
	BOCES SERVICES	\$103,028	\$107,149	4.0%		
	TOTAL PERSONNEL	\$402,807	\$398,973	-1.0%		
PUBLIC INFORMATION AND SERVICES						
1480						
	INSTRUCTIONAL SALARIES					
	NON-INSTRUCTIONAL SALARIES	\$47,569	\$48,889	2.8%		
	EQUIPMENT					
	CONTRACTUAL EXPENDITURES	\$12,500	\$13,500	8.0%		
	MATERIALS AND SUPPLIES	\$300		-100.0%		
	BOCES SERVICES	\$23,495	\$24,435	4.0%		
	TOTAL PUBLIC INFORMATION	\$83,864	\$86,824	3.5%		
	TOTAL STAFF	\$571,671	\$562,797	-1.6%		
FACILITIES						
OPERATION OF PLANT						
1620						
Tom	NON-INSTRUCTIONAL SALARIES	\$1,172,521	\$1,171,518	-0.1%	Staff Change	
Pollard	EQUIPMENT	\$10,000	\$10,000			
	CONT. EXP. OTH. THAN ENERGY	\$287,929	\$301,316	4.6%	Inspections	
	ENERGY SOURCES:					
	OIL					
	ELECTRICITY	\$1,292,200	\$1,267,000	-2.0%	No Heat 3:30	
	GAS					
	OTHER (SPECIFY)*:					
	MATERIALS. & SUPPLIES	\$90,000	\$90,000			
	BOCES SERVICES	\$7,350	\$7,644	4.0%		
	TOTAL OPERATION OF PLANT	\$2,860,000	\$2,847,478	-0.4%		
MAINTENANCE OF PLANT						
1621						
Tom	NON-INSTRUCTIONAL SALARIES	\$916,660	\$924,743	0.9%	Garbage Collection(-30k)	
Pollard	TAXABLE BENEFIT		\$5,831	#DIV/0!	IRS Recommend & Re-coding	
	EQUIPMENT	\$75,000	\$75,000			
	CONTRACTUAL EXPENDITURES	\$440,174	\$445,036	1.1%		
	MATERIALS AND SUPPLIES	\$228,000	\$228,000			
	BOCES SERVICES					

	TOTAL MAINTENANCE OF PLANT		\$1,659,834	\$1,676,610	1.1%	
	TOTAL FACILITIES		\$4,519,834	\$4,526,088	0.1%	
	PUPIL TRANSPORTATION					
	DISTRICT TRANSPORTATION SERVICES					
5510						
Ella	NON-INSTRUCTIONAL SALARIES		\$1,778,113	\$1,684,490	-5.3%	
Preston	NON-INSTRUCTIONAL SALARIES-Office					
	TAXABLE TAXABLE BENEFIT			\$2,026		IRS Recommend & Re-coding
	EQUIPMENT		\$47,500	\$47,500		
	PURCHASE OF BUSES					
	CONTRACTUAL EXPENDITURES		\$118,709	\$118,709		
	MATERIALS AND SUPPLIES		\$665,500	\$665,500		Fuel-500K
	BOCES SERVICES					
	TOTAL DISTRICT TRANS. SERVICES		\$2,609,822	\$2,518,225	-3.5%	
	GARAGE BUILDING					
5530						
Ella	NON-INSTRUCTIONAL SALARIES		\$10,432	\$10,197	-2.3%	
Preston	EQUIPMENT					
	CONTRACTUAL EXPENDITURES		\$52,000	\$52,000		
	MATERIALS AND SUPPLIES		\$4,500	\$4,500		
	TOTAL GARAGE BUILDING		\$66,932	\$66,697	-0.4%	
	CONTRACT TRANSPORTATION					
5540						
Ella	CONTRACT TRANSP. (Med. Elig.)					
Preston	CONTRACT TRANSP. (All Others)		\$5,500	\$5,500		
	PUBLIC TRANSPORTATION					
	TRANSPORTATION FROM BOCES					
	TOTAL CONTRACT TRANSPORTATION		\$5,500	\$5,500		
	TOTAL PUPIL TRANSPORTATION		\$2,682,254	\$2,590,422	-3.4%	