

FORT ANN CSD  
 2010-2011 Expenditure Budget Status Fund - A  
 Account Code Sort :  
 Proposal-1 Printed date: 4/22/2010

Account Name		2009-2010 Current Budget	2010-2011 Proposed Budget
ARRA - STABILIZATION FUND	*	0.00	0.00
Board of Education	*	3,775.00	3,763.00
District Clerk	*	5,000.00	5,000.00
District Meeting	*	300.00	300.00
Board of Education	**	9,075.00	9,063.00
Chief School Administrator	*	155,132.00	153,836.00
Central Administration	**	155,132.00	153,836.00
Business Administration	*	141,720.00	141,301.00
Auditing	*	23,550.00	22,250.00
Treasurer	*	750.00	750.00
Tax Collection	*	6,700.00	5,750.00
Purchasing	*	765.00	796.00
Fiscal Agent Fee	*	0.00	0.00
Finance	**	173,485.00	170,847.00
Legal	*	58,513.00	45,947.00
Public Information & Services	*	2,413.00	500.00
Staff	**	60,926.00	46,447.00
Operation of Plant	*	633,290.00	612,458.00
Maintenance of Plant	*	180,793.00	177,190.00
Central Printing & Mailing	*	16,589.00	17,415.00
Central Data Processing	*	26,734.00	38,982.00
Central Services	**	857,406.00	846,045.00
Unallocated Insurance	*	44,572.00	52,882.00
School Association Dues	*	1,000.00	2,100.00
Refund of Real Property Taxes	*	40,000.00	15,000.00
BOCES Administrative Cost	*	50,693.00	50,676.00
BOCES Capital Expenses	*	20,119.00	20,728.00
Special Items	**	156,384.00	141,386.00

**Account Name**

	2009-2010 Current Budget	2010-2011 Proposed Budget
General Support	1,412,408.00	1,367,624.00
Curriculum Development & Supervision	3,000.00	3,100.00
Supervision - Regular School	187,553.00	198,984.00
Research, Planning and Evaluation	0.00	3,000.00
In-Service Training - Instruction	28,290.00	29,598.00
Instruction Administration & Improvement	218,843.00	234,682.00
Regular School	2,742,959.00	2,626,494.00
Programs for Handicapped Children	1,679,756.00	1,742,384.00
Occupational Education Grades 10-12	257,876.00	253,764.00
Special Schools	39,646.00	24,172.00
Teaching	4,720,237.00	4,646,814.00
School Library & Audiovisual	91,244.00	87,023.00
Computer-Assisted Instruction	146,721.00	152,389.00
Instructional Media	237,965.00	239,412.00
Attendance - Regular School	1,446.00	0.00
Guidance - Regular School	79,161.00	81,157.00
Health Services - Regular School	59,643.00	58,889.00
Psychological Services - Regular School	61,550.00	63,081.00
Social Work Services - Regular School	40,350.00	41,613.00
Co-Curricular Services	20,650.00	21,200.00
Interscholastic Athletics	113,994.00	107,205.00
Pupil Services	376,794.00	373,145.00
Instruction	5,553,839.00	5,494,053.00
District Transportation Services	553,994.00	540,425.00
Garage Building	48,870.00	46,350.00
Transportation Services from BOCES	1,491.00	1,057.00
Pupil Transportation	604,355.00	587,832.00
Transportation	604,355.00	587,832.00
Youth Programs	2,000.00	2,000.00
Recreation	2,000.00	2,000.00
Culture and Recreation	2,000.00	2,000.00
Census	781.00	0.00
General Environment	781.00	0.00
Home and Community Services	781.00	0.00
State Retirement	99,000.00	120,000.00

**Account Name**

	2009-2010 Current Budget	2010-2011 Proposed Budget
Teachers Retirement		
Social Security	390,000.00	380,000.00
Workers' Compensation	40,022.00	41,069.00
Unemployment Insurance	12,000.00	12,000.00
Hospital and Medical Insurance	2,123,644.00	1,820,784.00
Other Benefits	6,500.00	4,000.00
Employee Benefits	3,031,166.00	2,764,853.00
Serial Bonds - School Construction	1,334,300.00	1,328,575.00
Serial Bonds - Bus Purchases	32,635.00	31,347.00
Bond Anticipation Notes - Bus Purchase	102,683.00	112,070.00
Revenue Anticipation Notes	0.00	0.00
Energy Performance Contract	36,174.00	36,175.00
Debt Service	1,505,792.00	1,508,167.00
Transfer to Other Funds	12,600.00	12,600.00
Interfund Transfers	12,600.00	12,600.00
Undistributed	4,549,558.00	4,285,620.00
Grand Total:	12,122,941.00	11,737,129.00