

HIGH SCHOOL SITE-BUDGET SUMMARY

	DESCRIPTION	2007-08	2008-09	\$ CHANGE	% INCREASE
		APPROVED	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 5,210,657	\$ 5,514,038	\$ 303,381	5.82%
2XX	EQUIPMENT	\$ 49,775	\$ 70,599	\$ 20,824	41.84%
4XX	CONTRACTUAL EXPENSE	\$ 142,458	\$ 148,038	\$ 5,580	3.92%
461	LIBRARY MATERIAL AIDS	\$ 7,800	\$ 7,800	\$ -	0.00%
48X	TEXTBOOKS	\$ 65,166	\$ 73,265	\$ 8,099	12.43%
49X	SERVICES FROM BOCES	\$ 7,650	\$ 7,650	\$ -	0.00%
5XX	SUPPLIES AND MATERIALS	\$ 148,675	\$ 159,039	\$ 10,364	6.97%
8XX	EMPLOYEE BENEFITS	\$ 1,619,106	\$ 1,714,336	\$ 95,229	5.88%
	TOTAL	\$ 7,251,287	\$ 7,694,765	\$ 443,478	6.12%

HIGH SCHOOL SITE-BUDGET DETAIL

Code 105 High School:Administrative Office

	DESCRIPTION	2007-08	2008-09	\$ CHANGE	% CHANGE
		APPROVED	PROPOSED		
142	Substitutes	\$ 76,000	\$ 80,000	\$ 4,000	5.26%
151	Administrative Salaries	\$ 308,564	\$ 307,510	\$ (1,054)	-0.34%
152	Cocurricular Salaries	\$ 60,790	\$ 61,500	\$ 710	1.17%
161	Administrative, Clerical, Nurses	\$ 151,595	\$ 157,962	\$ 6,367	4.20%
162	Lunchroom Monitors and Paras	\$ 60,489	\$ 63,030	\$ 2,541	4.20%
168	Activities and Field Trips	\$ 3,000	\$ 3,000	\$ -	0.00%
202	Replacement Equipment	\$ 10,000	\$ 13,000	\$ 3,000	30.00%
401	HS Activities	\$ 13,000	\$ 14,000	\$ 1,000	7.69%
416	Lease of Vehicle	\$ 4,000	\$ 4,000	\$ -	0.00%
423	Copy Machines	\$ 23,000	\$ 23,000	\$ -	0.00%
462	Graduation	\$ 11,000	\$ 15,000	\$ 4,000	36.36%
463	Postage	\$ 9,000	\$ 10,000	\$ 1,000	11.11%
464	Printing	\$ 9,000	\$ 9,000	\$ -	0.00%
465	Travel/Conference	\$ 2,500	\$ 1,500	\$ (1,000)	-40.00%
466	Building Maintenance	\$ 9,000	\$ 10,000	\$ 1,000	11.11%
468	Membership Dues	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%
469	Misc. Expense and Inservice	\$ 8,500	\$ 8,500	\$ -	0.00%
483	Newspaper or Magazines	\$ 12,000	\$ 2,000	\$ (10,000)	-83.33%
490	Services from BOCES	\$ 1,650	\$ 1,650	\$ -	0.00%
500	General Supplies	\$ 14,000	\$ 16,000	\$ 2,000	14.29%
501	Instructional Supplies	\$ 15,000	\$ 17,000	\$ 2,000	13.33%
506	Paper Supplies	\$ 18,000	\$ 18,000	\$ -	0.00%
800	Benefits-Classified Staff	\$ 180,246	\$ 182,900	\$ 2,655	1.47%
801	Benefits-Teaching Staff	\$ 15,047	\$ 15,565	\$ 518	3.44%
	TOTAL	\$ 1,017,380	\$ 1,035,117	\$ 17,737	1.74%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2008-09 PROPOSED BUDGET

Code 110 High School:Consolidated Arts & Technology Ed.

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 314,721	\$ 330,735	\$ 16,014	5.09%
168	Activities and Field Trips	\$ 1,600	\$ 500	\$ (1,100)	-68.75%
201	Equipment	\$ 5,450	\$ 6,334	\$ 884	16.22%
202	Replacement Equipment	\$ 5,300	\$ 9,870	\$ 4,570	86.23%
401	HS Activities	\$ 500	\$ 500	\$ -	0.00%
444	Field Trip fees	\$ 400	\$ -	\$ (400)	-100.00%
455	Equipment Repair	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
468	Membership Dues	\$ 375	\$ 375	\$ -	0.00%
481	Traditional Textbooks	\$ 2,000	\$ -	\$ (2,000)	-100.00%
483	Newspapers or Magazines	\$ 244	\$ 244	\$ -	0.00%
490	Services from BOCES	\$ 4,000	\$ 4,000	\$ -	0.00%
501	Instructional Supplies	\$ 23,000	\$ 25,000	\$ 2,000	8.70%
801	Benefits-Teaching Staff	\$ 97,564	\$ 102,528	\$ 4,964	5.09%
	TOTAL	\$ 456,154	\$ 482,086	\$ 25,932	5.69%

Code 115 High School:Career Development/Occupational Studies

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 146,151	\$ 158,802	\$ 12,651	8.66%
168	Activities and Field Trips	\$ 1,210	\$ 3,080	\$ 1,870	154.55%
401	HS Activities	\$ 460	\$ 460	\$ -	0.00%
401	Travel/Conference	\$ 920	\$ 920	\$ -	0.00%
468	Membership Dues	\$ 1,700	\$ 1,700	\$ -	0.00%
481	Traditional Textbooks	\$ 8,400	\$ 5,100	\$ (3,300)	-39.29%
481	Newspapers or Magazines	\$ 72	\$ 72	\$ -	0.00%
501	Instructional Supplies	\$ 5,220	\$ 4,500	\$ (720)	-13.79%
801	Benefits-Teaching Staff	\$ 45,307	\$ 49,229	\$ 3,922	8.66%
	TOTAL	\$ 209,440	\$ 223,863	\$ 14,423	6.89%

Code 120 High School:English

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 421,895	\$ 430,599	\$ 8,704	2.06%
168	Activities and Field Trips	\$ 600	\$ 500	\$ (100)	-16.67%
201	Equipment	\$ 2,800	\$ 2,240	\$ (560)	-20.00%
401	HS Activities	\$ 3,500	\$ 1,000	\$ (2,500)	-71.43%
481	Traditional Textbooks	\$ 5,600	\$ 5,600	\$ -	0.00%
501	Instructional Supplies	\$ 8,000	\$ 10,000	\$ 2,000	25.00%
801	Benefits-Teaching Staff	\$ 130,787	\$ 133,486	\$ 2,698	2.06%
	TOTAL	\$ 573,182	\$ 583,425	\$ 10,242	1.79%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2008-09 PROPOSED BUDGET

Code 125 High School: Language other than English(LOTE)

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 374,320	\$ 401,422	\$ 27,102	7.24%
168	Activities and Field Trips	\$ 610	\$ 610	\$ -	0.00%
201	Equipment	\$ 225	\$ 225	\$ -	0.00%
401	HS Activities	\$ 485	\$ 485	\$ -	0.00%
444	Field Trip fees	\$ 100	\$ 300	\$ 200	200.00%
465	Travel/Conference	\$ 1,020	\$ 1,020	\$ -	0.00%
481	Traditional Textbooks	\$ 5,960	\$ 6,202	\$ 242	4.06%
482	Workbooks	\$ 3,040	\$ 2,820	\$ (220)	-7.24%
483	Newspaper or Magazines	\$ 150	\$ 4,510	\$ 4,360	2906.67%
501	Instructional Supplies	\$ 3,500	\$ 1,500	\$ (2,000)	-57.14%
801	Benefits-Teaching Staff	\$ 116,039	\$ 124,441	\$ 8,402	7.24%
	TOTAL	\$ 505,449	\$ 543,535	\$ 38,086	7.54%

Code 130 High School:Counseling Services

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 282,818	\$ 310,047	\$ 27,229	9.63%
161	Administrative, Clerical, Nurses	\$ 80,000	\$ 95,000	\$ 15,000	18.75%
201	Equipment	\$ -	\$ 800	\$ 800	100.00%
401	HS Activities	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
423	Copy Machines	\$ 3,700	\$ 4,500	\$ 800	21.62%
463	Postage	\$ 6,000	\$ 6,250	\$ 250	4.17%
464	Printing	\$ 2,500	\$ 2,500	\$ -	0.00%
465	Travel/Conference	\$ 300	\$ 300	\$ -	0.00%
468	Membership-Dues	\$ 630	\$ 630	\$ -	0.00%
490	Services from BOCES	\$ 2,000	\$ 2,000	\$ -	0.00%
500	General Supplies	\$ 1,500	\$ 1,500	\$ -	0.00%
519	Reference Books	\$ 2,800	\$ 1,500	\$ (1,300)	-46.43%
800	Benefits-Classified Staff	\$ 28,000	\$ 33,250	\$ 5,250	18.75%
801	Benefits-Teaching Staff	\$ 87,674	\$ 96,115	\$ 8,441	9.63%
	TOTAL	\$ 500,422	\$ 555,892	\$ 55,470	11.08%

Code 135 High School:Library

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 66,039	\$ 66,039	\$ -	0.00%
162	Lunchroom Monitors and Paras	\$ 31,626	\$ 32,955	\$ 1,328	4.20%
201	Equipment	\$ 2,500	\$ 2,500	\$ -	0.00%
202	Replacement Equipment	\$ 1,500	\$ 1,500	\$ -	0.00%
461	Library Material Aids	\$ 7,800	\$ 7,800	\$ -	0.00%
501	Instructional Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
516	Library Books	\$ 12,000	\$ 12,000	\$ -	0.00%
517	Periodicals	\$ 500	\$ 500	\$ -	0.00%
525	Media Software	\$ 8,000	\$ 10,000	\$ 2,000	25.00%
800	Benefits-Classified Staff	\$ 11,069	\$ 11,534	\$ 465	4.20%
801	Benefits-Teaching Staff	\$ 20,472	\$ 20,472	\$ -	0.00%
	TOTAL	\$ 162,507	\$ 166,300	\$ 3,793	2.33%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2008-09 PROPOSED BUDGET

Code 140 High School:Math

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 469,139	\$ 513,545	\$ 44,406	9.47%
168	Activities and Field Trips	\$ 700	\$ 700	\$ -	0.00%
201	Equipment	\$ 1,000	\$ -	\$ (1,000)	-100.00%
401	HS Activities	\$ 1,200	\$ 1,200	\$ -	0.00%
455	Equipment Repair	\$ 800	\$ -	\$ (800)	-100.00%
465	Travel/Conference	\$ 2,100	\$ 1,500	\$ (600)	-28.57%
481	Textbooks	\$ 900	\$ 18,675	\$ 17,775	1975.00%
501	Instructional Supplies	\$ 5,200	\$ 6,900	\$ 1,700	32.69%
801	Benefits-Teaching Staff	\$ 145,433	\$ 159,199	\$ 13,766	9.47%
	TOTAL	\$ 626,472	\$ 701,719	\$ 75,247	12.01%

Code 145 High School:Phys Ed/Health/Nurse

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 359,431	\$ 379,294	\$ 19,863	5.53%
161	Administrative, Clerical, Nurses	\$ 37,000	\$ 37,000	\$ -	0.00%
168	Activities and Field Trips	\$ 700	\$ 700	\$ -	0.00%
401	HS Activities	\$ 600	\$ 2,000	\$ 1,400	233.33%
455	Equipment Repair	\$ -	\$ 800	\$ 800	100.00%
457	Service Contracts	\$ 110	\$ 110	\$ -	0.00%
483	Newspapers or Magazines	\$ 500	\$ 500	\$ -	0.00%
501	Instructional Supplies	\$ 4,750	\$ 6,350	\$ 1,600	33.68%
504	Printing Forms	\$ 300	\$ 300	\$ -	0.00%
800	Benefits-Classified Staff	\$ 12,950	\$ 12,950	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 111,424	\$ 117,581	\$ 6,158	5.53%
	TOTAL	\$ 527,765	\$ 557,585	\$ 29,821	5.65%

Code 150 High School:Science

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 606,887	\$ 587,845	\$ (19,042)	-3.14%
168	Activities and Field Trips	\$ 1,000	\$ 1,280	\$ 280	28.00%
201	Equipment	\$ 6,500	\$ 17,600	\$ 11,100	170.77%
455	Equipment Repair	\$ 1,000	\$ 1,650	\$ 650	65.00%
465	Travel/Conference	\$ 1,600	\$ 2,100	\$ 500	31.25%
468	Membership Dues	\$ 320	\$ 1,200	\$ 880	275.00%
481	Traditional Textbooks	\$ 11,000	\$ 10,812	\$ (188)	-1.71%
483	Newspapers or Magazines	\$ 400	\$ 730	\$ 330	82.50%
501	Instructional Supplies	\$ 14,850	\$ 15,836	\$ 986	6.64%
801	Benefits-Teaching Staff	\$ 188,135	\$ 182,232	\$ (5,903)	-3.14%
	TOTAL	\$ 831,692	\$ 821,285	\$ (10,407)	-1.25%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2008-09 PROPOSED BUDGET

Code 155 High School:Special Education

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 537,932	\$ 594,985	\$ 57,053	10.61%
162	Lunchroom Monitors and Paras	\$ 205,000	\$ 243,610	\$ 38,610	18.83%
168	Activities and Field Trips	\$ 700	\$ 700	\$ -	0.00%
201	Equipment	\$ 2,500	\$ 2,500	\$ -	0.00%
481	Traditional textbooks	\$ 2,600	\$ 4,000	\$ 1,400	53.85%
501	Instructional Supplies	\$ 3,900	\$ 3,100	\$ (800)	-20.51%
800	Benefits-Classified Staff	\$ 71,750	\$ 85,264	\$ 13,514	18.83%
801	Benefits-Teaching Staff	\$ 166,759	\$ 184,445	\$ 17,686	10.61%
	TOTAL	\$ 991,141	\$ 1,118,604	\$ 127,463	12.86%

Code 160 High School:Social Studies

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 433,721	\$ 463,261	\$ 29,540	6.81%
168	Activities and Field Trips	\$ 500	\$ 500	\$ -	0.00%
201	Equipment	\$ 1,300	\$ 3,180	\$ 1,880	144.62%
401	HS Activities	\$ 1,060	\$ 1,200	\$ 140	13.21%
455	Equipment Repair	\$ 250	\$ 710	\$ 460	184.00%
481	Traditional Textbooks	\$ 11,100	\$ 10,800	\$ (300)	-2.70%
483	Newspapers or Magazines	\$ 500	\$ 500	\$ -	0.00%
501	Instructional Supplies	\$ 3,000	\$ 3,898	\$ 898	29.93%
801	Benefits-Teaching Staff	\$ 134,454	\$ 143,611	\$ 9,157	6.81%
	TOTAL	\$ 585,885	\$ 627,660	\$ 41,775	7.13%

Code 190 High School:Music

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 173,799	\$ 185,208	\$ 11,409	6.56%
168	Activities and Field Trips	\$ 2,120	\$ 2,120	\$ -	0.00%
201	Equipment	\$ 10,700	\$ 10,850	\$ 150	1.40%
401	HS Activities	\$ 9,608	\$ 8,608	\$ (1,000)	-10.41%
455	Equipment Repair	\$ 3,450	\$ 3,450	\$ -	0.00%
468	Membership Dues	\$ 3,270	\$ 3,070	\$ (200)	-6.12%
481	Traditional Textbooks	\$ 700	\$ 700	\$ -	0.00%
501	Instructional Supplies	\$ 4,155	\$ 4,155	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 55,998	\$ 59,534	\$ 3,537	6.32%
	TOTAL	\$ 263,800	\$ 277,695	\$ 13,896	5.27%

MIDDLE SCHOOL SITE-BUDGET SUMMARY

	DESCRIPTION	2007-08	2008-09	\$ CHANGE	% CHANGE
		APPROVED	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 3,793,986	\$ 3,866,710	\$ 72,724	1.92%
2XX	EQUIPMENT	\$ 20,200	\$ 32,370	\$ 12,170	60.25%
4XX	CONTRACTUAL EXPENSE	\$ 52,480	\$ 56,440	\$ 3,960	7.55%
461	LIBRARY MATERIAL AIDS	\$ 4,000	\$ 4,000	\$ -	0.00%
48X	TEXTBOOKS	\$ 44,350	\$ 32,826	\$ (11,524)	-25.98%
49X	SERVICES FROM BOCES	\$ 3,500	\$ 6,000	\$ 2,500	71.43%
5XX	SUPPLIES AND MATERIALS	\$ 74,020	\$ 74,920	\$ 900	1.22%
8XX	EMPLOYEE BENEFITS	\$ 1,169,336	\$ 1,198,541	\$ 29,205	2.50%
	TOTAL	\$ 5,161,872	\$ 5,271,807	\$ 109,935	2.13%

MIDDLE SCHOOL SITE-BUDGET DETAIL

Code 205 Middle School:Administrative/Support Services

	DESCRIPTION	2007-08	2008-09	\$ CHANGE	% CHANGE
		APPROVED	PROPOSED		
132	Teacher and Counselor Salaries	\$ 562,188	\$ 602,705	\$ 40,517	7.21%
142	Substitutes	\$ 75,000	\$ 80,000	\$ 5,000	6.67%
151	Administrative Salaries	\$ 193,000	\$ 149,000	\$ (44,000)	-22.80%
152	Cocurricular Salaries	\$ 36,295	\$ 37,747	\$ 1,452	4.00%
161	Clerical and Nurse Salaries	\$ 150,060	\$ 156,251	\$ 6,190	4.13%
162	Lunchroom Monitors and Paras	\$ 150,424	\$ 156,731	\$ 6,308	4.19%
168	Activities and Field Trips	\$ 9,100	\$ 9,100	\$ -	0.00%
201	Equipment	\$ 6,000	\$ 4,800	\$ (1,200)	-20.00%
402	MS Activities	\$ 2,200	\$ 2,200	\$ -	0.00%
405	District Activities	\$ 600	\$ 600	\$ -	0.00%
423	Copy Machines	\$ 17,500	\$ 20,000	\$ 2,500	14.29%
444	Field Trip Fees	\$ 4,500	\$ 4,500	\$ -	0.00%
455	Equipment Repair	\$ 4,940	\$ 4,940	\$ -	0.00%
460	Meeting Expense	\$ 750	\$ 750	\$ -	0.00%
463	Postage	\$ 3,800	\$ 3,800	\$ -	0.00%
465	Travel/Conference	\$ 3,700	\$ 3,700	\$ -	0.00%
466	Building Maintenance	\$ 3,700	\$ 3,700	\$ -	0.00%
468	Membership Dues	\$ 2,000	\$ 2,000	\$ -	0.00%
469	Misc. Expense and Inservice	\$ 5,400	\$ 5,400	\$ -	0.00%
481	Traditional Textboks	\$ 2,500	\$ -	\$ (2,500)	-100.00%
490	Services from BOCES	\$ 3,000	\$ 3,000	\$ -	0.00%
500	General Supplies	\$ 2,200	\$ 1,120	\$ (1,080)	-49.09%
501	Instructional Supplies	\$ 11,200	\$ 13,200	\$ 2,000	17.86%
506	Paper Supplies	\$ 7,000	\$ 7,000	\$ -	0.00%
800	Benefits-Classified Staff	\$ 172,357	\$ 163,378	\$ (8,979)	-5.21%
801	Benefits-Teaching Staff	\$ 186,521	\$ 199,791	\$ 13,270	7.11%
	TOTAL	\$ 1,615,936	\$ 1,635,413	\$ 19,477	1.21%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2008-09 PROPOSED BUDGET

Code 205 Middle School: Special Areas

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 487,156	\$ 522,713	\$ 35,557	7.30%
201	Equipment	\$ 3,800	\$ 4,775	\$ 975	25.66%
402	MS Activities	\$ 540	\$ 540	\$ -	0.00%
501	Instructional Supplies	\$ 13,720	\$ 13,400	\$ (320)	-2.33%
801	Benefits-Teaching Staff	\$ 151,018	\$ 162,041	\$ 11,023	7.30%
	TOTAL	\$ 656,234	\$ 703,469	\$ 47,235	7.20%

Code 220 Middle School:English

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 222,221	\$ 240,743	\$ 18,522	8.33%
501	Instructional Supplies	\$ 2,000	\$ 2,000	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 68,889	\$ 74,630	\$ 5,742	8.33%
	TOTAL	\$ 293,110	\$ 317,373	\$ 24,264	8.28%

Code 225 Middle School: Second Language

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 213,313	\$ 207,450	\$ (5,863)	-2.75%
201	Equipment	\$ -	\$ 8,000	\$ 8,000	100.00%
481	Traditional Textbooks	\$ 4,100	\$ 4,100	\$ -	0.00%
501	Instructional Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 66,127	\$ 64,310	\$ (1,818)	-2.75%
	TOTAL	\$ 286,540	\$ 286,860	\$ 319	0.11%

Code 240 Middle School:Mathematics

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 315,324	\$ 331,804	\$ 16,480	5.23%
202	Replacement Equipment	\$ 1,000	\$ 1,000	\$ -	0.00%
501	Instructional Supplies	\$ 2,000	\$ 2,000	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 97,750	\$ 102,859	\$ 5,109	5.23%
	TOTAL	\$ 416,074	\$ 437,663	\$ 21,589	5.19%

Code 250 Middle School: Science

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 235,158	\$ 259,390	\$ 24,232	10.30%
201	Equipment	\$ -	\$ 3,000	\$ 3,000	100.00%
402	MS Activities	\$ 650	\$ 2,110	\$ 1,460	224.62%
481	Traditional Textbooks	\$ 12,000	\$ 12,000	\$ -	0.00%
490	BOCES Services	\$ 500	\$ 3,000	\$ 2,500	500.00%
501	Instructional Supplies	\$ 8,800	\$ 8,800	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 72,899	\$ 80,411	\$ 7,512	10.30%
	TOTAL	\$ 330,007	\$ 368,711	\$ 38,704	11.73%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2008-09 PROPOSED BUDGET

Code 260 Middle School: Social Studies

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 226,207	\$ 237,638	\$ 11,431	5.05%
402	MS Activities	\$ 600	\$ 600	\$ -	0.00%
481	Traditional Textboks	\$ -	\$ 1,976	\$ 1,976	100.00%
501	Instructional Supplies	\$ 2,000	\$ 2,000	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 70,124	\$ 73,668	\$ 3,544	5.05%
	TOTAL	\$ 298,931	\$ 315,882	\$ 16,951	5.67%

Code 265 Middle School: Educational Technology

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 182,438	\$ 195,380	\$ 12,942	7.09%
162	Lunchroom Monitors and Paras	\$ 37,157	\$ 38,755	\$ 1,598	4.30%
201	Equipment	\$ 900	\$ 900	\$ -	0.00%
202	Replacement Equipment	\$ 3,200	\$ 3,575	\$ 375	11.72%
401	Author visit	\$ 1,000	\$ 1,000	\$ -	0.00%
461	Library Material Aids	\$ 4,000	\$ 4,000	\$ -	0.00%
501	Instructional Supplies	\$ 7,500	\$ 7,500	\$ -	0.00%
516	Library Books	\$ 7,000	\$ 7,000	\$ -	0.00%
517	Periodicals	\$ 1,000	\$ 1,000	\$ -	0.00%
525	Media Software	\$ 3,100	\$ 3,100	\$ -	0.00%
800	Benefits-Classified Staff	\$ 13,005	\$ 13,564	\$ 559	4.30%
801	Benefits-Teaching Staff	\$ 56,556	\$ 60,568	\$ 4,012	7.09%
	TOTAL	\$ 316,856	\$ 336,342	\$ 19,486	6.15%

Code 275 Middle School: Grade 6

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
121	Teacher Salaries 1-6	\$ 408,945	\$ 450,511	\$ (24,586)	-6.01%
402	MS Activities	\$ 600	\$ 600	\$ -	0.00%
481	Traditional Textbooks	\$ 25,750	\$ 14,750	\$ (11,000)	-42.72%
501	Instructional Supplies	\$ 4,500	\$ 5,000	\$ 500	11.11%
801	Benefits-Teaching Staff	\$ 126,773	\$ 119,151	\$ (7,622)	-6.01%
	TOTAL	\$ 566,568	\$ 523,860	\$ (42,708)	-7.54%

Code 290 Middle School: Music

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 216,607	\$ 202,034	\$ (14,573)	-6.73%
201	Equipment	\$ 7,500	\$ 7,500	\$ -	0.00%
501	Instructional Supplies	\$ 3,400	\$ 3,400	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 64,565	\$ 67,148	\$ 2,583	4.00%
	TOTAL	\$ 292,072	\$ 280,082	\$ (11,990)	-4.11%

MANOR SCHOOL SITE-BUDGET SUMMARY

	DESCRIPTION	2007-08	2008-09	\$ CHANGE	% CHANGE
		APPROVED	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 3,710,781	\$ 3,919,189	\$ 208,409	5.62%
2XX	EQUIPMENT	\$ 16,000	\$ 16,000	\$ -	0.00%
4XX	CONTRACTUAL EXPENSE	\$ 52,500	\$ 59,300	\$ 6,800	12.95%
461	LIBRARY MATERIAL AIDS	\$ 4,500	\$ 4,500	\$ -	0.00%
48X	TEXTBOOKS	\$ 52,500	\$ 52,610	\$ 110	0.21%
49X	SERVICES FROM BOCES	\$ 8,500	\$ 9,000	\$ 500	5.88%
5XX	SUPPLIES AND MATERIALS	\$ 72,480	\$ 75,480	\$ 3,000	4.14%
8XX	EMPLOYEE BENEFITS	\$ 1,143,747	\$ 1,207,573	\$ 63,826	5.58%
	TOTAL	\$ 5,061,008	\$ 5,343,653	\$ 282,645	5.58%

MANOR SCHOOL SITE-BUDGET DETAIL

Code 305 Manor School: Spec Services./ Admin. Services

	DESCRIPTION	2007-08	2008-09	\$CHANGE	% CHANGE
		APPROVED	PROPOSED		
121	Teacher Salaries K-6	\$ 516,505	\$ 508,749	\$ (7,756)	-1.50%
141	Substitutes	\$ 83,000	\$ 82,000	\$ (1,000)	-1.20%
151	Administrative Salaries	\$ 137,707	\$ 140,571	\$ 2,864	2.08%
152	Cocurricular Salaries	\$ 10,402	\$ 16,477	\$ 6,075	58.41%
161	Administrative, Clerical, Nurses	\$ 136,003	\$ 146,443	\$ 10,440	7.68%
162	Lunchroom Monitors and Paras	\$ 223,787	\$ 233,055	\$ 9,268	4.14%
168	Activities and Field Trips	\$ 6,500	\$ 6,500	\$ -	0.00%
201	Equipment	\$ 5,500	\$ 5,500	\$ -	0.00%
423	Copy Machines	\$ 19,000	\$ 20,000	\$ 1,000	5.26%
444	Field Trip Fees	\$ 12,800	\$ 15,100	\$ 2,300	17.97%
455	Equipment Repair	\$ 5,500	\$ 5,500	\$ -	0.00%
460	Meeting Expense	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
463	Postage	\$ 3,300	\$ 3,500	\$ 200	6.06%
464	Printing	\$ 750	\$ 750	\$ -	0.00%
465	Travel/Conference	\$ 2,200	\$ 7,000	\$ 4,800	218.18%
469	Membership Dues	\$ 450	\$ 450	\$ -	0.00%
481	Traditional textbooks	\$ 6,500	\$ 6,500	\$ -	0.00%
490	Services from BOCES	\$ 8,500	\$ 9,000	\$ 500	5.88%
500	General Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
501	Instructional Supplies	\$ 18,000	\$ 21,000	\$ 3,000	16.67%
506	Paper Supplies	\$ 10,500	\$ 11,000	\$ 500	4.76%
800	Benefits-Classified Staff	\$ 174,124	\$ 182,024	\$ 7,900	4.54%
801	Benefits-Teaching Staff	\$ 169,247	\$ 166,732	\$ (2,514)	-1.49%
	TOTAL	\$ 1,559,775	\$ 1,596,852	\$ 37,077	2.38%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2008-09 PROPOSED BUDGET

Code 310 Manor School: Eng. Lang Arts/Soc Studies

		2007-08	2008-09		
		APPROVED	PROPOSED	\$CHANGE	% CHANGE
121	Teacher Salaries K-6	\$ 1,014,658	\$ 1,093,648	\$ 78,990	7.78%
481	Traditional Textbooks	\$ 19,350	\$ 21,860	\$ 2,510	12.97%
482	Workbooks	\$ 7,000	\$ 8,000	\$ 1,000	14.29%
483	Newspapers or Magazines	\$ 6,400	\$ 7,000	\$ 600	9.38%
501	Instructional Supplies	\$ 6,500	\$ 6,000	\$ (500)	-7.69%
801	Benefits-Teaching Staff	\$ 314,544	\$ 339,031	\$ 24,487	7.78%
	TOTAL	\$ 1,368,451	\$ 1,475,538	\$ 107,087	7.83%

Code 315 Manor School: Math/Science/Technology

		2007-08	2008-09		
		APPROVED	PROPOSED	\$CHANGE	% CHANGE
121	Teacher Salaries K-6	\$ 996,772	\$ 1,043,648	\$ 46,875	4.70%
481	Traditional Textbooks	\$ 12,000	\$ 8,000	\$ (4,000)	-33.33%
501	Instructional Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 308,999	\$ 323,531	\$ 14,531	4.70%
	TOTAL	\$ 1,322,771	\$ 1,380,178	\$ 57,407	4.34%

Code 320 Manor School: Art, Phys Ed, Library

		2007-08	2008-09		
		APPROVED	PROPOSED	\$CHANGE	% CHANGE
121	Teacher Salaries K-6	\$ 314,718	\$ 357,347	\$ 42,629	13.55%
162	Lunchroom Monitors and Paras	\$ 13,030	\$ 13,030	\$ -	0.00%
201	Equipment	\$ 3,500	\$ 3,500	\$ -	0.00%
401	Author visit	\$ 1,000	\$ -	\$ (1,000)	-100.00%
461	Library Material Aids	\$ 4,500	\$ 4,500	\$ -	0.00%
501	Instructional Supplies	\$ 11,000	\$ 11,000	\$ -	0.00%
516	Library Books	\$ 8,000	\$ 8,000	\$ -	0.00%
517	Periodicals	\$ 480	\$ 480	\$ -	0.00%
525	Media Software	\$ 1,000	\$ 1,000	\$ -	0.00%
800	Benefits-Classified Staff	\$ 872	\$ 872	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 97,563	\$ 110,778	\$ 13,215	13.55%
	TOTAL	\$ 455,663	\$ 510,507	\$ 54,844	12.04%

Code 390 Manor School: Music

		2007-08	2008-09		
		APPROVED	PROPOSED	\$CHANGE	% CHANGE
121	Teacher Salaries K-6	\$ 252,899	\$ 272,922	\$ 20,023	7.92%
152	Cocurricular Salaries	\$ 4,800	\$ 4,800	\$ -	0.00%
201	Equipment	\$ 7,000	\$ 7,000	\$ -	0.00%
469	Misc Expense & Inservice	\$ 6,000	\$ 6,000	\$ -	0.00%
481	Traditional textbooks	\$ 1,250	\$ 1,250	\$ -	0.00%
501	Instructional Supplies	\$ 4,000	\$ 4,000	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 78,399	\$ 84,606	\$ 6,207	7.92%
	TOTAL	\$ 354,348	\$ 380,578	\$ 26,230	7.40%

LIMA SCHOOL SITE-BUDGET SUMMARY

	DESCRIPTION	2007-08	2008-09	\$ CHANGE	% CHANGE
		APPROVED	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 1,518,373	\$ 1,656,070	\$ 137,697	9.07%
2XX	EQUIPMENT	\$ 5,200	\$ 4,800	\$ (400)	-7.69%
4XX	CONTRACTUAL EXPENSE	\$ 27,050	\$ 27,320	\$ 270	1.00%
461	LIBRARY MATERIAL AIDS	\$ 2,000	\$ 2,000	\$ -	0.00%
48X	TEXTBOOKS	\$ 16,400	\$ 15,200	\$ (1,200)	-7.32%
5XX	SUPPLIES AND MATERIALS	\$ 35,700	\$ 34,300	\$ (1,400)	-3.92%
8XX	EMPLOYEE BENEFITS	\$ 468,854	\$ 514,092	\$ 45,238	9.65%
	TOTAL	\$ 2,073,576	\$ 2,253,782	\$ 180,206	8.69%

LIMA SCHOOL SITE-BUDGET DETAIL

Code 405 Lima School: Admin. & Special Services

	DESCRIPTION	2007-08	2008-09	\$ CHANGE	% CHANGE
		APPROVED	PROPOSED		
141	Substitutes	\$ 43,000	\$ 45,000	\$ 2,000	4.65%
151	Administrative Salaries	\$ 93,907	\$ 99,197	\$ 5,290	5.63%
152	Cocurricular Salaries	\$ 152	\$ 158	\$ 6	4.00%
161	Administrative, Clerical, Nurses	\$ 79,194	\$ 82,520	\$ 3,326	4.20%
162	Lunchroom Monitors and Paras	\$ 8,614	\$ 8,976	\$ 362	4.20%
168	Field Trips	\$ 1,760	\$ 2,825	\$ 1,065	60.51%
202	Equipment Replacement	\$ 3,200	\$ 2,800	\$ (400)	-12.50%
404	Lima Activities	\$ 490	\$ 490	\$ -	0.00%
423	Copy Machines	\$ 13,000	\$ 13,500	\$ 500	3.85%
444	Field Trip fees	\$ 3,760	\$ 3,730	\$ (30)	-0.80%
460	Meeting Expense	\$ 1,000	\$ 1,000	\$ -	0.00%
463	Postage	\$ 1,300	\$ 1,500	\$ 200	15.38%
464	Printing	\$ 400	\$ 400	\$ -	0.00%
465	Travel/Conference	\$ 500	\$ 500	\$ -	0.00%
466	Building Renovations	\$ 3,000	\$ 2,500	\$ (500)	-16.67%
469	Misc Expense and Inservice	\$ 1,100	\$ 1,200	\$ 100	9.09%
501	Instructional Supplies	\$ 5,000	\$ 6,000	\$ 1,000	20.00%
506	Paper Supplies	\$ 4,500	\$ 4,500	\$ -	0.00%
800	Benefits-Classified Staff	\$ 62,653	\$ 66,798	\$ 4,145	6.62%
801	Benefits-Teaching Staff	\$ 4,400	\$ 4,400	\$ -	0.00%
	TOTAL	\$ 330,930	\$ 347,994	\$ 17,064	5.40%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2008-09 PROPOSED BUDGET

Code 410 Lima School: Basic Curriculum

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
120	Teacher Salaries K-6	\$ 1,257,761	\$ 1,329,844	\$ 72,083	5.73%
162	Lunchroom Monitors and Paras	\$ 33,985	\$ 87,550	\$ 53,565	157.61%
201	Equipment	\$ 2,000	\$ 2,000	\$ -	0.00%
455	Equipment Repair	\$ 1,000	\$ 1,000	\$ -	0.00%
461	Library Material Aids	\$ 2,000	\$ 2,000	\$ -	0.00%
469	Misc Expense and Inservice	\$ 1,500	\$ 1,500	\$ -	0.00%
480	Textbooks	\$ 16,000	\$ 15,000	\$ (1,000)	-6.25%
501	Instructional Supplies	\$ 15,500	\$ 15,000	\$ (500)	-3.23%
516	Library Books	\$ 7,000	\$ 6,000	\$ (1,000)	-14.29%
517	Periodicals	\$ 200	\$ 200	\$ -	0.00%
525	Media Software	\$ 3,000	\$ 2,000	\$ (1,000)	-33.33%
800	Benefits-Classified Staff	\$ 11,895	\$ 30,643	\$ 18,748	157.61%
801	Benefits-Teaching Staff	\$ 389,906	\$ 412,252	\$ 22,346	5.73%
	TOTAL	\$ 1,741,747	\$ 1,904,988	\$ 163,241	9.37%

Code 490 Lima School: Music

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
480	Textbooks	\$ 400	\$ 200	\$ (200)	-50.00%
501	Instructional Supplies	\$ 500	\$ 600	\$ 100	20.00%
	TOTAL	\$ 900	\$ 800	\$ (100)	-11.11%

BUILDINGS AND GROUNDS SITE-BUDGET SUMMARY

BUILDINGS & GROUNDS		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
1XX	PERSONNEL SERVICES	\$ 1,237,450	\$ 1,289,423	\$ 51,973	4.20%
2XX	EQUIPMENT	\$ 34,000	\$ 18,500	\$ (15,500)	-45.59%
4XX	CONTRACTUAL EXPENSE	\$ 1,317,920	\$ 1,371,620	\$ 53,700	4.07%
5XX	SUPPLIES AND MATERIALS	\$ 109,450	\$ 109,550	\$ 100	0.09%
8XX	EMPLOYEE BENEFITS	\$ 447,491	\$ 501,228	\$ 53,737	12.01%
	TOTAL	\$ 3,146,311	\$ 3,290,320	\$ 144,010	4.58%

BUILDINGS AND GROUNDS SITE-BUDGET DETAIL

Code 605 Buildings & Grounds		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
161	Administrative, Clerical, Courier	\$ 166,315	\$ 173,300	\$ 6,985	4.20%
163	Custodial and Cleaner	\$ 725,272	\$ 755,734	\$ 30,461	4.20%
164	Grounds Salaries	\$ 83,490	\$ 86,997	\$ 3,507	4.20%
164	Mechanic Salaries	\$ 262,372	\$ 273,392	\$ 11,020	4.20%
201	Equipment	\$ 34,000	\$ 18,500	\$ (15,500)	-45.59%
416	Lease of Vehicles	\$ 59,520	\$ 66,020	\$ 6,500	10.92%
425	Other Rentals	\$ 3,350	\$ 3,350	\$ -	0.00%
435	Appraisal	\$ 5,750	\$ 5,750	\$ -	0.00%
442	Natural gas	\$ 335,000	\$ 360,000	\$ 25,000	7.46%
445	Electric	\$ 440,000	\$ 440,000	\$ -	0.00%
446	Water	\$ 27,000	\$ 27,000	\$ -	0.00%
447	Telephone	\$ 100,000	\$ 100,000	\$ -	0.00%
448	Sewer	\$ 50,000	\$ 57,000	\$ 7,000	14.00%
451	Exterminating	\$ 3,800	\$ 5,000	\$ 1,200	31.58%
452	Cartage and Freight	\$ 26,000	\$ 26,500	\$ 500	1.92%
453	Laundry, Dry Cleaning	\$ 5,000	\$ 5,000	\$ -	0.00%
455	Equipment Repair	\$ 35,000	\$ 35,000	\$ -	0.00%
456	Building Repair	\$ 45,000	\$ 50,000	\$ 5,000	11.11%
457	Service Contracts	\$ 120,000	\$ 123,500	\$ 3,500	2.92%
458	Grounds Contracts	\$ 37,000	\$ 37,000	\$ -	0.00%
459	Other Maintenance	\$ 15,000	\$ 20,000	\$ 5,000	33.33%
469	Misc. Expense and Inservice	\$ 7,500	\$ 7,500	\$ -	0.00%
499	Auditorium Expenses	\$ 3,000	\$ 3,000	\$ -	0.00%
560	Custodial Supplies	\$ 45,000	\$ 45,500	\$ 500	1.11%
561	Cleaning and Waxing Supplies	\$ 35,000	\$ 32,600	\$ (2,400)	-6.86%
567	Electrical	\$ 6,500	\$ 6,500	\$ -	0.00%
568	Plumbing	\$ 3,000	\$ 3,000	\$ -	0.00%
570	Lumber	\$ 700	\$ 700	\$ -	0.00%
571	Metal	\$ 750	\$ 750	\$ -	0.00%
572	Small Tools	\$ 2,000	\$ 2,000	\$ -	0.00%
573	Window Glass	\$ 3,000	\$ 3,000	\$ -	0.00%
574	Painting Supplies	\$ 7,500	\$ 9,500	\$ 2,000	26.67%
576	Pool Chemicals	\$ 5,000	\$ 5,000	\$ -	0.00%
590	Automotive Accessories	\$ 1,000	\$ 1,000	\$ -	0.00%
800	Benefits-Classified Staff	\$ 447,491	\$ 501,228	\$ 53,737	12.01%
	TOTAL	\$ 3,146,311	\$ 3,290,320	\$ 144,010	4.58%

TRANSPORTATION SITE-BUDGET SUMMARY

	DESCRIPTION	2007-08	2008-09	\$ INCREASE	% INCREASE
		APPROVED	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 974,325	\$ 905,792	\$ (68,533)	-7.03%
4XX	CONTRACTUAL EXPENSE	\$ 160,300	\$ 160,300	\$ -	0.00%
49X	SERVICES FROM BOCES	\$ 92,193	\$ 92,193	\$ -	0.00%
5XX	SUPPLIES AND MATERIALS	\$ 400,730	\$ 449,670	\$ 48,940	12.21%
8XX	EMPLOYEE BENEFITS	\$ 329,614	\$ 305,627	\$ (23,987)	-7.28%
	TOTAL	\$ 1,957,161	\$ 1,913,582	\$ (43,580)	-2.23%

TRANSPORTATION SITE-BUDGET DETAIL

Code 705 K-12 Transportation		2007-08	2008-09	\$ CHANGE	% CHANGE
		APPROVED	PROPOSED		
161	Administrative, Clerical, Nurses	\$ 112,825	\$ 117,563	\$ 4,739	4.20%
165	Drivers	\$ 645,500	\$ 575,728	\$ (69,772)	-10.81%
166	Mechanics	\$ 168,500	\$ 165,000	\$ (3,500)	-2.08%
169	Substitutes	\$ 47,500	\$ 47,500	\$ -	0.00%
411	Auto Insurance	\$ 45,000	\$ 45,000	\$ -	0.00%
412	General Liability Ins.	\$ 4,000	\$ 4,000	\$ -	0.00%
413	Workers' Compensation	\$ 30,000	\$ 30,000	\$ -	0.00%
423	Copy Machine	\$ 2,000	\$ 2,000	\$ -	0.00%
440	Utilities	\$ 50,000	\$ 50,000	\$ -	0.00%
449	Disposal of oils/fluids	\$ 2,500	\$ 2,500	\$ -	0.00%
453	Laundry, Dry Cleaning	\$ 2,800	\$ 2,800	\$ -	0.00%
455	Equipment Repair	\$ 9,000	\$ 9,000	\$ -	0.00%
461	Routing Software	\$ 5,000	\$ 5,000	\$ -	0.00%
469	Misc. Expense and Inservice	\$ 10,000	\$ 10,000	\$ -	0.00%
490	Services from BOCES	\$ 92,193	\$ 92,193	\$ -	0.00%
500	General Supplies	\$ 3,250	\$ 3,250	\$ -	0.00%
560	Custodial Supplies	\$ 2,200	\$ 2,200	\$ -	0.00%
572	Small Tools	\$ 1,500	\$ 1,500	\$ -	0.00%
574	Painting Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
590	Automotive Accessories and Parts	\$ 80,000	\$ 85,000	\$ 5,000	6.25%
591	Gasoline	\$ 283,780	\$ 323,720	\$ 39,940	14.07%
592	Oil Grease, AntiFreeze	\$ 7,000	\$ 9,000	\$ 2,000	28.57%
593	Tires	\$ 22,000	\$ 24,000	\$ 2,000	9.09%
800	Employee Benefits	\$ 329,614	\$ 305,627	\$ (23,987)	-7.28%
	TOTAL	\$ 1,957,161	\$ 1,913,582	\$ (43,580)	-2.23%

CENTRAL OFFICE ADMIN. SITE-BUDGET SUMMARY

	DESCRIPTION	2007-08	2008-09	\$ CHANGE	% INCREASE
		APPROVED	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 630,351	\$654,900	\$ 24,549	3.89%
4XX	CONTRACTUAL EXPENSE	\$ 319,300	\$ 322,200	\$ 2,900	0.91%
5XX	SUPPLIES AND MATERIALS	\$ 15,500	\$ 15,500	\$ -	0.00%
8XX	EMPLOYEE BENEFITS	\$ 220,623	\$ 230,440	\$ 9,817	4.45%
	TOTAL	\$ 1,185,774	\$ 1,223,040	\$ 37,265	3.14%

CENTRAL OFFICE ADMIN. SITE-BUDGET SUMMARY

Code 582 Central Office: Business Office		2007-08	2008-09	\$ CHANGE	% CHANGE
		APPROVED	PROPOSED		
161	Business Office salaries	\$ 294,536	\$ 306,907	\$ 12,371	4.20%
412	Liability Insurance	\$ 105,000	\$ 107,500	\$ 2,500	2.38%
423	Rental: Copy Machine	\$ 13,000	\$ 14,000	\$ 1,000	7.69%
432	Auditing Service	\$ 25,000	\$ 27,000	\$ 2,000	8.00%
439	Tax Bill printing	\$ 3,300	\$ 3,700	\$ 400	12.12%
463	Postage	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
465	Conferences/Workshop	\$ 3,500	\$ 3,500	\$ -	0.00%
500	General Supplies	\$ 2,000	\$ 2,000	\$ -	0.00%
506	Copy Paper	\$ 2,500	\$ 2,500	\$ -	0.00%
800	Benefits	\$ 103,088	\$ 107,417	\$ 4,330	4.20%
	TOTAL	\$ 561,924	\$ 586,524	\$ 24,600	4.38%

Code 584 Central Office: Central Administration Services/Board of Education

		2007-08	2008-09	\$ CHANGE	% CHANGE
		APPROVED	PROPOSED		
151	Salary: Superintendent	\$ 172,425	\$ 180,184	\$ 7,759	4.50%
161	Salaries: Secretaries & Public Info	\$ 161,045	\$ 167,809	\$ 6,764	4.20%
409	Continuing Education	\$ 3,000	\$ 3,000	\$ -	0.00%
423	Copy Machine Rental	\$ 9,500	\$ 9,500	\$ -	0.00%
431	Legal Fees	\$ 50,000	\$ 50,000	\$ -	0.00%
439	Professional Services	\$ 23,000	\$ 23,000	\$ -	0.00%
463	Postage	\$ 7,500	\$ 7,500	\$ -	0.00%
464	Printing	\$ 26,000	\$ 26,000	\$ -	0.00%
465	Conferences/Workshops	\$ 15,000	\$ 10,000	\$ (5,000)	-33.00%
467	Legal Notices	\$ 3,000	\$ 3,000	\$ -	0.00%
468	Membership Dues	\$ 21,000	\$ 21,000	\$ -	0.00%
469	Meeting Expenses	\$ 1,500	\$ 1,500	\$ -	0.00%
500	Office Supplies	\$ 11,000	\$ 11,000	\$ -	0.00%
800	Benefits	\$ 119,880	\$ 123,023	\$ 3,143	2.67%
	TOTAL	\$ 623,850	\$ 636,516	\$ 12,666	2.03%

DISTRICTWIDE SERVICES SITE-BUDGET SUMMARY

DESCRIPTION		2007-08	2008-09	\$ CHANGE	% INCREASE
		APPROVED	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 2,127,072	\$ 2,162,759	\$ 35,687	1.68%
2XX	EQUIPMENT	\$ 51,972	\$ 53,322	\$ 1,350	2.60%
4XX	CONTRACTUAL EXPENSE	\$ 900,636	\$ 980,136	\$ 80,136	8.90%
461	COMMUNITY SERVICES	\$ 75,000	\$ 75,000	\$ -	0.00%
461	SOFTWARE	\$ 41,500	\$ 41,500	\$ -	0.00%
48X	TEXTBOOKS	\$ 10,000	\$ 10,000	\$ -	0.00%
49X	SERVICES FROM BOCES	\$ 2,796,679	\$ 2,796,679	\$ -	0.00%
5XX	SUPPLIES AND MATERIALS	\$ 150,230	\$ 159,730	\$ 9,500	6.32%
8XX	EMPLOYEE BENEFITS	\$ 467,075	\$ 476,164	\$ 9,089	1.95%
	TOTAL	\$ 6,620,164	\$ 6,755,290	\$ 135,126	2.04%

UNDISTRIBUTED		2007-08	2008-09	\$ CHANGE	% INCREASE
DESCRIPTION		APPROVED	PROPOSED		
	PRINCIPAL ON INDEBTEDNESS	\$ 2,452,552	\$ 2,518,722	\$ 66,170	2.70%
	INTEREST ON INDEBTEDNESS	\$ 972,192	\$ 1,058,385	\$ 86,193	8.87%
	EMPLOYEE BENEFITS	\$ 1,384,147	\$ 1,352,501	\$ (33,646)	-2.43%
	TOTAL	\$ 4,808,891	\$ 4,929,608	\$ 118,717	2.47%

DISTRICTWIDE SERVICES SITE-BUDGET DETAIL

Code 580 Districtwide Services		2007-08		2008-09		\$ CHANGE	% CHANGE
		APPROVED	PROPOSED				
121	Teacher Salaries 1-6	\$ 86,544	\$ 72,629	\$ (13,915)	-16.08%		
131	Teacher Salaries 9-12	\$ 551,315	\$ 551,369	\$ 54	0.01%		
151	Assist Super/CSE/PE	\$ 636,478	\$ 645,176	\$ 8,698	1.37%		
161	School physicians and secretaries	\$ 192,240	\$ 199,930	\$ 7,690	4.00%		
162	Computer para	\$ 257,435	\$ 269,019	\$ 11,585	4.50%		
201	Computer Hardware	\$ 37,722	\$ 37,722	\$ -	0.00%		
202	Replacement Equipment	\$ 5,000	\$ 5,000	\$ -	0.00%		
402	Community Services	\$ 75,000	\$ 75,000	\$ -	0.00%		
407	Curriculum and staff development	\$ 168,836	\$ 168,836	\$ -	0.00%		
423	Rental: copy machine	\$ 7,500	\$ 7,500	\$ -	0.00%		
436	Educational program:social worker	\$ 80,000	\$ 85,000	\$ 5,000	6.25%		
437	Health services-parochial schools	\$ 45,000	\$ 57,000	\$ 12,000	26.67%		
439	Student evaluations	\$ 15,000	\$ 23,500	\$ 8,500	56.67%		
455	Computer repair	\$ 45,000	\$ 45,000	\$ -	0.00%		
460	Teacher tuition reimbursement	\$ 100,000	\$ 110,000	\$ 10,000	10.00%		
461	Computer software	\$ 41,500	\$ 41,500	\$ -	0.00%		
463	Postage	\$ 7,500	\$ 9,000	\$ 1,500	20.00%		
465	Travel conferences/workshops	\$ 5,000	\$ 6,000	\$ 1,000	20.00%		
466	Technology conferences	\$ 5,000	\$ 5,000	\$ -	0.00%		
469	CSE costs	\$ 110,000	\$ 155,000	\$ 45,000	40.91%		
471	Private School tuition costs	\$ 195,000	\$ 185,000	\$ (10,000)	-5.13%		
472	Tuition:Public School	\$ 20,000	\$ 20,000	\$ -	0.00%		
473	Summer School Programs	\$ 15,000	\$ 15,000	\$ -	0.00%		
480	Textbooks: Private Schools	\$ 10,000	\$ 10,000	\$ -	0.00%		
490	BOCES Services	\$ 2,414,179	\$ 2,414,179	\$ -	0.00%		
490	BOCES Services-Tech. Leases	\$ 382,500	\$ 382,500	\$ -	0.00%		
500	Office supplies	\$ 3,500	\$ 3,500	\$ -	0.00%		
501	Computer Supplies	\$ 85,000	\$ 90,000	\$ 5,000	5.88%		
504	Supplies for grant programs	\$ 3,600	\$ 3,600	\$ -	0.00%		
506	Copy Paper	\$ 9,000	\$ 10,000	\$ 1,000	11.11%		
800	Benefits-classified staff	\$ 157,386	\$ 164,132	\$ 6,746	4.29%		
801	Benefits-teaching staff	\$ 197,736	\$ 193,439	\$ (4,297)	-2.17%		
	TOTAL	\$ 5,964,971	\$ 6,060,531	\$ 95,560	1.60%		

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2008-09 PROPOSED BUDGET

Code 586 INTERSCHOLASTIC SPORTS		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
151	Administrative Salaries	\$ 50,000	\$ 50,000	\$ -	0.00%
153	Coaching Salaries	\$ 294,788	\$ 315,554	\$ 20,765	7.04%
161	Salary: Secretary	\$ 20,272	\$ 21,083	\$ 811	4.00%
165	Overtime for events	\$ 1,000	\$ 800	\$ (200)	-20.00%
167	Sports Run	\$ 37,000	\$ 37,000	\$ -	0.00%
202	Replacement Equipment	\$ 9,250	\$ 10,600	\$ 1,350	14.59%
453	Uniforms and Reconditioning	\$ 29,000	\$ 29,000	\$ -	0.00%
465	Travel/Conference	\$ 4,900	\$ 5,400	\$ 500	10.20%
468	Membership Dues	\$ 11,900	\$ 12,400	\$ 500	4.20%
469	Misc. Expense and Inservice	\$ 36,000	\$ 38,000	\$ 2,000	5.56%
500	General Supplies	\$ 1,900	\$ 1,900	\$ -	0.00%
501	Instructional Supplies	\$ 42,230	\$ 42,230	\$ -	0.00%
800	Benefits-Classified Staff	\$ 5,068	\$ 5,271	\$ 203	4.00%
801	Benefits-Teaching Staff	\$ 106,884	\$ 113,322	\$ 6,437	6.02%
	TOTAL	\$ 650,192	\$ 682,560	\$ 32,366	4.97%

Code 910 Undistributed: Debt service

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
600	Principal-Serial Bonds	\$ 2,017,552	\$ 2,083,722	\$ 66,170	3.28%
700	Interest-Serial Bonds	\$ 972,192	\$ 1,058,385	\$ 86,193	8.87%
900	Transfer to Capital-Bus Purchases	\$ 365,000	\$ 312,200	\$ 52,800	14.47%
900	Transfer to School Lunch Fund	\$ 35,000	\$ 35,000	\$ -	0.00%
	TOTAL	\$ 3,389,744	\$ 3,489,307	\$ 99,563	2.94%

Code 905 Undistributed: Employee Benefits

		2007-08	2008-09		
		APPROVED	PROPOSED	\$ CHANGE	% CHANGE
800	Benefits-Classified Staff	\$ (1,961,755)	\$ (2,056,673)	\$ (94,917)	4.84%
801	Benefits-Teachers	\$ (3,966,743)	\$ (4,158,126)	\$ (191,383)	4.82%
810	Employees Retirement	\$ 375,000	\$ 350,000	\$ (25,000)	-6.67%
820	Teachers Retirement	\$ 1,050,500	\$ 1,055,772	\$ 5,272	0.50%
830	Social Security	\$ 1,408,963	\$ 1,474,457	\$ 63,493	4.50%
840	Workers Compensation	\$ 170,000	\$ 190,000	\$ 20,000	11.76%
845	Group Life Insurance	\$ 45,000	\$ 45,000	\$ -	0.00%
850	Unemployment Insurance	\$ -	\$ -	\$ -	0.00%
860	Health Insurance	\$ 3,901,182	\$ 4,035,071	\$ 133,889	3.43%
861	Employment Assistance	\$ 22,000	\$ 22,000	\$ -	0.00%
862	Medical Reimbursement	\$ 340,000	\$ 395,000	\$ 55,000	16.18%
	TOTAL	\$ 1,386,147	\$ 1,352,501	\$ (33,646)	-2.43%
	GRAND TOTALS	\$ 37,266,044	\$ 38,675,847	\$ 1,409,803	3.78%