

HIGH SCHOOL SITE-BUDGET SUMMARY

	DESCRIPTION	2005-06 ACTUAL	2006-07 PROPOSED	\$ CHANGE	% INCREASE
1XX	PERSONNEL SERVICES	\$ 4,865,012	\$ 4,931,098	\$ 66,085	1.36%
2XX	EQUIPMENT	\$ 24,300	\$ 62,897	\$ 38,597	158.84%
4XX	CONTRACTUAL EXPENSE	\$ 115,436	\$ 129,938	\$ 14,502	12.56%
461	LIBRARY MATERIAL AIDS	\$ 7,800	\$ 7,800	\$ -	0.00%
48X	TEXTBOOKS	\$ 54,949	\$ 48,483	\$ (6,466)	-11.77%
49X	SERVICES FROM BOCES	\$ 6,825	\$ 7,650	\$ 825	12.09%
5XX	SUPPLIES AND MATERIALS	\$ 122,055	\$ 131,675	\$ 9,620	7.88%
8XX	EMPLOYEE BENEFITS	\$ 1,463,586	\$ 1,527,400	\$ 63,813	4.36%
	TOTAL	\$ 6,659,964	\$ 6,846,940	\$ 186,977	2.81%

HIGH SCHOOL SITE-BUDGET DETAIL

Code 105 High School:Administrative Office

		2005-06 ACTUAL	2006-07 PROPOSED	\$ CHANGE	% CHANGE
142	Substitutes	\$ 70,000	\$ 73,000	\$ 3,000	4.29%
151	Administrative Salaries	\$ 279,876	\$ 293,870	\$ 13,994	5.00%
152	Cocurricular Salaries	\$ 55,935	\$ 58,452	\$ 2,517	4.50%
161	Administrative, Clerical, Nurses	\$ 133,223	\$ 138,552	\$ 5,329	4.00%
162	Lunchroom Monitors and Paras	\$ 55,711	\$ 58,051	\$ 2,340	4.20%
168	Activities and Field Trips	\$ 4,000	\$ 500	\$ (3,500)	-87.50%
202	Replacement Equipment	\$ 2,550	\$ 10,000	\$ 7,450	292.16%
401	HS Activities	\$ 14,000	\$ 14,000	\$ -	0.00%
416	Lease of Vehicle	\$ 4,000	\$ 4,000	\$ -	0.00%
423	Copy Machines	\$ 23,000	\$ 23,000	\$ -	0.00%
460	Meeting Expense	\$ -	\$ -	\$ -	0.00%
462	Graduation	\$ 12,000	\$ 12,000	\$ -	0.00%
463	Postage	\$ 8,000	\$ 9,000	\$ 1,000	12.50%
464	Printing	\$ 6,800	\$ 6,000	\$ (800)	-11.76%
465	Travel/Conference	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
466	Building Maintenance	\$ -	\$ 9,400	\$ 9,400	100.00%
468	Membership Dues	\$ 1,000	\$ 1,000	\$ -	0.00%
469	Misc. Expense and Inservice	\$ 8,500	\$ 8,500	\$ -	0.00%
483	Newspaper or Magazines	\$ 500	\$ 2,000	\$ 1,500	300.00%
490	Services from BOCES	\$ 825	\$ 1,650	\$ 825	100.00%
500	General Supplies	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
501	Instructional Supplies	\$ 11,000	\$ 13,000	\$ 2,000	18.18%
506	Paper Supplies	\$ 18,000	\$ 18,000	\$ -	0.00%
800	Benefits-Classified Staff	\$ 157,424	\$ 164,678	\$ 7,254	4.61%
801	Benefits-Teaching Staff	\$ 13,853	\$ 14,460	\$ 607	4.38%
	TOTAL	\$ 891,198	\$ 947,113	\$ 55,915	6.27%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2006-07 PROPOSED BUDGET

Code 110 High School:Consolidated Arts & Technology Ed.

		2005-06 ACTUAL	2006-07 PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 286,762	\$ 302,930	\$ 16,168	5.64%
168	Activities and Field Trips	\$ 550	\$ 550	\$ -	0.00%
201	Equipment	\$ 5,000	\$ 9,942	\$ 4,942	98.84%
202	Replacement Equipment	\$ 1,150	\$ 1,200	\$ 50	4.35%
401	HS Activities	\$ 500	\$ 500	\$ -	0.00%
444	Field Trip fees	\$ 120	\$ 400	\$ 280	233.33%
455	Equipment Repair	\$ 1,300	\$ 1,400	\$ 100	7.69%
468	Membership Dues	\$ 160	\$ 175	\$ 15	9.38%
481	Traditional Textbooks	\$ 375	\$ 375	\$ -	0.00%
483	Newspapers or Magazines	\$ 244	\$ 244	\$ -	0.00%
490	Services from BOCES	\$ 4,000	\$ 4,000	\$ -	0.00%
501	Instructional Supplies	\$ 18,500	\$ 20,000	\$ 1,500	8.11%
801	Benefits-Teaching Staff	\$ 86,028	\$ 93,908	\$ 7,880	9.16%
	TOTAL	\$ 404,689	\$ 435,624	\$ 30,935	7.64%

Code 115 High School:Career Development/Occupational Studies

		2005-06 ACTUAL	2006-07 PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 135,156	\$ 148,145	\$ 12,989	9.61%
168	Activities and Field Trips	\$ 770	\$ 1,210	\$ 440	57.14%
202	Replacement Equipment	\$ -	\$ -	\$ -	0.00%
401	HS Activities	\$ 535	\$ 535	\$ -	0.00%
401	Travel/Conference	\$ 400	\$ 920	\$ 520	130.00%
468	Membership Dues	\$ 1,200	\$ 1,700	\$ 500	41.67%
481	Traditional Textbooks	\$ 1,830	\$ 5,300	\$ 3,470	189.62%
481	Newspapers or Magazines	\$ 100	\$ 72	\$ (28)	-28.00%
501	Instructional Supplies	\$ 4,500	\$ 5,220	\$ 720	16.00%
801	Benefits-Teaching Staff	\$ 40,547	\$ 45,925	\$ 5,378	13.26%
	TOTAL	\$ 185,038	\$ 209,027	\$ 23,989	12.96%

Code 120 High School:English

		2005-06 ACTUAL	2006-07 PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 372,945	\$ 394,691	\$ 21,746	5.83%
168	Activities and Field Trips	\$ 500	\$ 1,500	\$ 1,000	200.00%
201	Equipment	\$ -	\$ 2,000	\$ 2,000	
401	HS Activities	\$ 500	\$ -	\$ (500)	-100.00%
481	Traditional Textbooks	\$ 7,000	\$ 3,000	\$ (4,000)	-57.14%
501	Instructional Supplies	\$ 7,000	\$ 7,000	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 111,884	\$ 122,354	\$ 10,471	9.36%
	TOTAL	\$ 499,829	\$ 530,546	\$ 30,717	6.15%

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

		2005-06 ACTUAL	2006-07 PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 344,642	\$ 359,116	\$ 14,475	4.20%
168	Activities and Field Trips	\$ 500	\$ 635	\$ 135	27.00%
444	Field Trip fees	\$ 475	\$ 375	\$ (100)	-21.05%
465	Travel/Conference	\$ 500	\$ 500	\$ -	0.00%
481	Traditional Textbooks	\$ 10,500	\$ 10,950	\$ 450	4.29%
482	Workbooks	\$ 2,400	\$ 1,623	\$ (777)	-32.38%
483	Newspaper or Magazines	\$ 900	\$ 469	\$ (431)	-47.89%
501	Instructional Supplies	\$ 3,500	\$ 3,000	\$ (500)	-14.29%
801	Benefits-Teaching Staff	\$ 103,392	\$ 111,326	\$ 7,934	7.67%
	TOTAL	\$ 466,809	\$ 490,545	\$ 23,736	5.08%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2006-07 PROPOSED BUDGET

Code 130 High School:Counseling Services

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 285,180	\$ 290,157	\$ 4,977	1.75%
161	Administrative, Clerical, Nurses	\$ 71,625	\$ 77,919	\$ 6,294	8.79%
202	Replacement Equipment	\$ -	\$ -	\$ -	
401	HS Activities	\$ 2,000	\$ 2,000	\$ -	0.00%
423	Copy Machines	\$ 3,700	\$ 3,700	\$ -	0.00%
463	Postage	\$ 5,000	\$ 5,500	\$ 500	10.00%
464	Printing	\$ 2,000	\$ 2,000	\$ -	0.00%
465	Travel/Conference	\$ 300	\$ 300	\$ -	0.00%
468	Membership-Dues	\$ 630	\$ 630	\$ -	0.00%
469	Misc. Expense and Inservice	\$ -	\$ -	\$ -	
490	Services from BOCES	\$ 2,000	\$ 2,000	\$ -	0.00%
500	General Supplies	\$ 1,500	\$ 1,500	\$ -	0.00%
519	Reference Books	\$ 2,800	\$ 2,800	\$ -	0.00%
800	Benefits-Classified Staff	\$ 24,352	\$ 27,272	\$ 2,919	11.99%
801	Benefits-Teaching Staff	\$ 85,554	\$ 89,949	\$ 4,395	5.14%
	TOTAL	\$ 486,641	\$ 505,726	\$ 19,086	3.92%

Code 135 High School:Library

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 68,360	\$ 63,539	\$ (4,821)	-7.05%
162	Lunchroom Monitors and Paras	\$ 29,128	\$ 30,352	\$ 1,223	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	\$ 8,000	\$ 8,000	\$ -	0.00%
517	Periodicals	\$ 500	\$ 500	\$ -	0.00%
525	Media Software	\$ 6,000	\$ 6,000	\$ -	0.00%
800	Benefits-Classified Staff	\$ 9,904	\$ 10,623	\$ 719	7.26%
801	Benefits-Teaching Staff	\$ 20,508	\$ 19,697	\$ (811)	-3.95%
	TOTAL	\$ 155,200	\$ 151,511	\$ (3,689)	-2.38%

Code 140 High School:Math

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 492,939	\$ 445,592	\$ (47,347)	-9.61%
201	Equipment	\$ -	\$ 5,250	\$ 5,250	
401	HS Activities	\$ 1,200	\$ 1,200	\$ -	0.00%
455	Equipment Repair	\$ 250	\$ 250	\$ -	0.00%
465	Travel/Conference	\$ 2,000	\$ 2,000	\$ -	0.00%
481	Textbooks	\$ 500	\$ 900	\$ 400	80.00%
501	Instructional Supplies	\$ 4,500	\$ 4,500	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 147,882	\$ 138,134	\$ (9,748)	-6.59%
	TOTAL	\$ 649,271	\$ 597,826	\$ (51,446)	-7.92%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2006-07 PROPOSED BUDGET

Code 145 High School:Phys Ed/Health/Nurse

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 358,748	\$ 353,431	\$ (5,317)	-1.48%
161	Administrative, Clerical, Nurses	\$ 33,357	\$ 33,357	\$ -	0.00%
168	Activities and Field Trips	\$ 700	\$ 700	\$ -	0.00%
401	HS Activities	\$ 600	\$ 600	\$ -	0.00%
457	Service Contracts	\$ 110	\$ 110	\$ -	0.00%
483	Newspapers or Magazines	\$ 500	\$ 500	\$ -	0.00%
501	Instructional Supplies	\$ 4,450	\$ 4,750	\$ 300	6.74%
504	Printing Forms	\$ 250	\$ 300	\$ 50	20.00%
800	Benefits-Classified Staff	\$ 11,341	\$ 11,675	\$ 334	2.94%
801	Benefits-Teaching Staff	\$ 107,624	\$ 109,564	\$ 1,939	1.80%
	TOTAL	\$ 517,681	\$ 514,987	\$ (2,694)	-0.52%

Code 150 High School:Science

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 549,051	\$ 550,925	\$ 1,874	0.34%
168	Activities and Field Trips	\$ 1,000	\$ 1,000	\$ -	0.00%
201	Equipment	\$ 3,600	\$ 8,000	\$ 4,400	122.22%
455	Equipment Repair	\$ 500	\$ 500	\$ -	0.00%
465	Travel/Conference	\$ -	\$ 1,600	\$ 1,600	
468	Membership Dues	\$ 180	\$ 180	\$ -	0.00%
481	Traditional Textbooks	\$ 16,000	\$ 18,200	\$ 2,200	13.75%
483	Newspapers or Magazines	\$ 400	\$ 400	\$ -	0.00%
501	Instructional Supplies	\$ 12,350	\$ 14,850	\$ 2,500	20.24%
801	Benefits-Teaching Staff	\$ 164,715	\$ 170,787	\$ 6,071	3.69%
	TOTAL	\$ 747,797	\$ 766,442	\$ 18,645	2.49%

Code 155 High School:Special Education

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 524,671	\$ 513,040	\$ (11,631)	-2.22%
162	Lunchroom Monitors and Paras	\$ 188,416	\$ 190,000	\$ 1,584	0.84%
168	Activities and Field Trips	\$ 500	\$ 700	\$ 200	40.00%
201	Equipment	\$ -	\$ 2,100	\$ 2,100	100.00%
481	Traditional textbooks	\$ 2,000	\$ 2,000	\$ -	0.00%
501	Instructional Supplies	\$ 3,350	\$ 3,900	\$ 550	16.42%
800	Benefits-Classified Staff	\$ 64,062	\$ 66,500	\$ 2,438	3.81%
801	Benefits-Teaching Staff	\$ 157,401	\$ 159,042	\$ 1,641	1.04%
	TOTAL	\$ 940,400	\$ 937,282	\$ (3,118)	-0.33%

Code 160 High School:Social Studies

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 358,561	\$ 384,133	\$ 25,572	7.13%
168	Activities and Field Trips	\$ 500	\$ 500	\$ -	0.00%
201	Equipment	\$ 600	\$ 4,175	\$ 3,575	595.83%
401	HS Activities	\$ 300	\$ 300	\$ -	0.00%
455	Equipment Repair	\$ 200	\$ 210	\$ 10	5.00%
481	Traditional Textbooks	\$ 10,500	\$ 1,300	\$ (9,200)	-87.62%
483	Newspapers or Magazines	\$ 500	\$ 450	\$ (50)	-10.00%
501	Instructional Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 107,568	\$ 119,081	\$ 11,513	10.70%
	TOTAL	\$ 479,729	\$ 511,149	\$ 31,420	6.55%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2006-07 PROPOSED BUDGET

Code 190 High School:Music		2005-06	2006-07	\$ CHANGE	% CHANGE
		ACTUAL	PROPOSED		
131	Teacher Salaries 9-12	\$ 160,228	\$ 162,499	\$ 2,271	1.42%
168	Activities and Field Trips	\$ 1,478	\$ 2,051	\$ 573	38.77%
201	Equipment	\$ 7,400	\$ 13,680	\$ 6,280	84.86%
401	HS Activities	\$ 6,256	\$ 6,608	\$ 352	5.63%
455	Equipment Repair	\$ 3,450	\$ 3,250	\$ (200)	-5.80%
468	Membership Dues	\$ 2,770	\$ 3,595	\$ 825	29.78%
481	Traditional Textbooks	\$ 700	\$ 700	\$ -	0.00%
501	Instructional Supplies	\$ 3,855	\$ 4,355	\$ 500	12.97%
801	Benefits-Teaching Staff	\$ 49,547	\$ 52,426	\$ 2,879	5.81%
	TOTAL	\$ 235,684	\$ 249,164	\$ 13,480	5.72%

MIDDLE SCHOOL SITE-BUDGET SUMMARY

DESCRIPTION		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
1XX	PERSONNEL SERVICES	\$ 3,814,205	\$ 3,808,312	\$ (5,893)	-0.15%
2XX	EQUIPMENT	\$ 12,350	\$ 20,400	\$ 8,050	65.18%
4XX	CONTRACTUAL EXPENSE	\$ 44,230	\$ 49,450	\$ 5,220	11.80%
461	LIBRARY MATERIAL AIDS	\$ 4,000	\$ 4,000	\$ -	0.00%
48X	TEXTBOOKS	\$ 40,100	\$ 43,700	\$ 3,600	8.98%
49X	SERVICES FROM BOCES	\$ 3,000	\$ 3,000	\$ -	0.00%
5XX	SUPPLIES AND MATERIALS	\$ 67,200	\$ 72,300	\$ 5,100	7.59%
8XX	EMPLOYEE BENEFITS	\$ 1,136,659	\$ 1,173,597	\$ 36,938	3.25%
	TOTAL	\$ 5,121,744	\$ 5,174,759	\$ 53,015	1.04%

MIDDLE SCHOOL SITE-BUDGET DETAIL

Code 205 Middle School:Administrative/Support Services

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher and Counselor Salaries	\$ 455,194	\$ 494,219	\$ 39,025	8.57%
142	Substitutes	\$ 75,000	\$ 75,000	\$ -	0.00%
151	Administrative Salaries	\$ 233,734	\$ 195,000	\$ (38,734)	-16.57%
152	Cocurricular Salaries	\$ 34,423	\$ 34,899	\$ 477	1.39%
161	Clerical and Nurse Salaries	\$ 137,912	\$ 144,289	\$ 6,377	4.62%
162	Lunchroom Monitors and Paras	\$ 109,077	\$ 145,295	\$ 36,219	33.20%
168	Activities and Field Trips	\$ 8,000	\$ 8,000	\$ -	0.00%
201	Equipment	\$ 3,650	\$ 6,000	\$ 2,350	64.38%
402	MS Activities	\$ 2,400	\$ 2,400	\$ -	0.00%
405	District Activities	\$ 600	\$ 600	\$ -	0.00%
423	Copy Machines	\$ 17,000	\$ 17,000	\$ -	0.00%
444	Field Trip Fees	\$ 4,380	\$ 4,500	\$ 120	2.74%
455	Equipment Repair	\$ 4,000	\$ 4,000	\$ -	0.00%
460	Meeting Expense	\$ 750	\$ 750	\$ -	0.00%
463	Postage	\$ 3,300	\$ 3,800	\$ 500	15.15%
465	Travel/Conference	\$ 3,500	\$ 4,000	\$ 500	14.29%
466	Building Maintenance	\$ -	\$ 3,700	\$ 3,700	100.00%
468	Membership Dues	\$ 2,200	\$ 2,200	\$ -	0.00%
469	Misc. Expense and Inservice	\$ 2,000	\$ 2,400	\$ 400	20.00%
481	Traditional Textboks	\$ -	\$ 2,500	\$ 2,500	100.00%
490	Services from BOCES	\$ 3,000	\$ 3,000	\$ -	0.00%
500	General Supplies	\$ 2,000	\$ 2,200	\$ 200	10.00%
501	Instructional Supplies	\$ 9,800	\$ 10,300	\$ 500	5.10%
506	Paper Supplies	\$ 5,700	\$ 6,700	\$ 1,000	17.54%
800	Benefits-Classified Staff	\$ 160,856	\$ 168,879	\$ 8,023	4.99%
801	Benefits-Teaching Staff	\$ 148,595	\$ 165,297	\$ 16,702	11.24%
	TOTAL	\$ 1,427,069	\$ 1,506,928	\$ 79,859	5.60%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2006-07 PROPOSED BUDGET

Code 205 Middle School: Special Areas

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 499,201	\$ 536,857	\$ 37,656	7.54%
201	Equipment	\$ 1,100	\$ 3,100	\$ 2,000	181.82%
402	MS Activities	\$ 2,300	\$ 2,300	\$ -	0.00%
481	Textbooks	\$ -	\$ -	\$ -	0.00%
501	Instructional Supplies	\$ 9,000	\$ 10,300	\$ 1,300	14.44%
801	Benefits-Teaching Staff	\$ 149,760	\$ 166,426	\$ 16,665	11.13%
	TOTAL	\$ 661,361	\$ 718,983	\$ 57,622	8.71%

Code 220 Middle School:English

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 229,580	\$ 224,443	\$ (5,137)	-2.24%
481	Traditional Textboks	\$ 12,000	\$ 2,200	\$ (9,800)	-81.67%
501	Instructional Supplies	\$ 2,100	\$ 2,300	\$ 200	9.52%
801	Benefits-Teaching Staff	\$ 68,874	\$ 69,577	\$ 703	1.02%
	TOTAL	\$ 312,554	\$ 298,520	\$ (14,033)	-4.49%

Code 225 Middle School: Second Language

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 195,643	\$ 209,344	\$ 13,702	7.00%
201	Equipment	\$ -	\$ -	\$ -	0.00%
481	Traditional Textbooks	\$ 11,300	\$ 11,000	\$ (300)	-2.65%
501	Instructional Supplies	\$ 3,000	\$ 3,100	\$ 100	3.33%
801	Benefits-Teaching Staff	\$ 58,693	\$ 64,897	\$ 6,204	10.57%
	TOTAL	\$ 268,635	\$ 288,341	\$ 19,705	7.34%

Code 240 Middle School:Mathematics

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 298,586	\$ 308,789	\$ 10,203	3.42%
202	Replacement Equipment	\$ -	\$ -	\$ -	0.00%
480	Textbooks	\$ 13,000	\$ 20,000	\$ 7,000	53.85%
501	Instructional Supplies	\$ 2,300	\$ 2,500	\$ 200	8.70%
801	Benefits-Teaching Staff	\$ 89,576	\$ 95,725	\$ 6,149	6.86%
	TOTAL	\$ 403,462	\$ 427,014	\$ 23,552	5.84%

Code 250 Middle School: Science

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 271,933	\$ 261,706	\$ (10,227)	-3.76%
201	Equipment	\$ 1,150	\$ 1,500	\$ 350	30.43%
402	MS Activities	\$ 300	\$ 300	\$ -	0.00%
481	Traditional Textbooks	\$ -	\$ 2,000	\$ 2,000	100.00%
501	Instructional Supplies	\$ 7,700	\$ 7,800	\$ 100	1.30%
801	Benefits-Teaching Staff	\$ 81,580	\$ 81,129	\$ (451)	-0.55%
	TOTAL	\$ 362,662	\$ 354,435	\$ (8,227)	-2.27%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2006-07 PROPOSED BUDGET

Code 260 Middle School: Social Studies

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 277,229	\$ 215,038	\$ (62,191)	-22.43%
201	Equipment	\$ -	\$ -	\$ -	0.00%
402	MS Activities	\$ 900	\$ 900	\$ -	0.00%
481	Traditional Textboks	\$ 3,300	\$ 2,000	\$ (1,300)	-39.39%
501	Instructional Supplies	\$ 1,900	\$ 2,000	\$ 100	5.26%
801	Benefits-Teaching Staff	\$ 83,169	\$ 66,662	\$ (16,507)	-19.85%
	TOTAL	\$ 366,498	\$ 286,600	\$ (79,898)	-21.80%

Code 265 Middle School: Educational Technology

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 259,284	\$ 207,241	\$ (52,043)	-20.07%
162	Lunchroom Monitors and Paras	\$ 34,157	\$ 35,625	\$ 1,469	4.30%
201	Equipment	\$ 700	\$ 1,100	\$ 400	57.14%
202	Replacement Equipment	\$ 1,000	\$ 1,200	\$ 200	20.00%
461	Library Material Aids	\$ 4,000	\$ 4,000	\$ -	0.00%
481	Traditional Textbooks	\$ 500	\$ -	\$ (500)	-100.00%
501	Instructional Supplies	\$ 4,800	\$ 6,000	\$ 1,200	25.00%
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	\$ 11,613	\$ 12,469	\$ 856	7.37%
801	Benefits-Teaching Staff	\$ 77,785	\$ 64,245	\$ (13,541)	-17.41%
	TOTAL	\$ 404,939	\$ 342,980	\$ (61,959)	-15.30%

Code 275 Middle School: Grade 6

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
121	Teacher Salaries 1-6	\$ 495,373	\$ 504,290	\$ 8,917	1.80%
201	Equipment	\$ -	\$ -	\$ -	0.00%
402	MS Activities	\$ 600	\$ 600	\$ -	0.00%
481	Traditional Textbooks	\$ -	\$ 4,000	\$ 4,000	100.00%
501	Instructional Supplies	\$ 4,700	\$ 4,700	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 148,612	\$ 156,330	\$ 7,718	5.19%
	TOTAL	\$ 649,285	\$ 669,920	\$ 20,635	3.18%

Code 290 Middle School: Music

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
132	Teacher Salaries 7-8	\$ 199,881	\$ 208,276	\$ 8,395	4.20%
201	Equipment	\$ 4,750	\$ 7,500	\$ 2,750	57.89%
501	Instructional Supplies	\$ 3,100	\$ 3,300	\$ 200	6.45%
801	Benefits-Teaching Staff	\$ 57,547	\$ 61,963	\$ 4,416	7.67%
	TOTAL	\$ 265,278	\$ 281,039	\$ 15,761	5.94%

MANOR SCHOOL SITE-BUDGET SUMMARY

	DESCRIPTION	2005-06	2006-07	\$ CHANGE	% CHANGE
		ACTUAL	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 3,387,333	\$ 3,543,454	\$ 156,121	4.61%
2XX	EQUIPMENT	\$ 14,500	\$ 14,000	\$ (500)	-3.45%
4XX	CONTRACTUAL EXPENSE	\$ 44,360	\$ 46,200	\$ 1,840	4.15%
461	LIBRARY MATERIAL AIDS	\$ 4,500	\$ 4,500	\$ -	0.00%
48X	TEXTBOOKS	\$ 49,250	\$ 47,250	\$ (2,000)	-4.06%
49X	SERVICES FROM BOCES	\$ 6,500	\$ 6,500	\$ -	0.00%
5XX	SUPPLIES AND MATERIALS	\$ 65,120	\$ 69,480	\$ 4,360	6.70%
8XX	EMPLOYEE BENEFITS	\$ 1,011,087	\$ 1,091,759	\$ 80,671	7.98%
		\$ 4,582,651	\$ 4,823,143	\$ 240,492	5.25%

MANOR SCHOOL SITE-BUDGET DETAIL

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

	DESCRIPTION	2005-06	2006-07	\$CHANGE	% CHANGE
		ACTUAL	PROPOSED		
121	Teacher Salaries K-6	\$ 478,001	\$ 498,077	\$ 20,076	4.20%
141	Substitutes	\$ 75,000	\$ 80,000	\$ 5,000	6.67%
151	Administrative Salaries	\$ 130,180	\$ 135,207	\$ 5,028	3.86%
152	Cocurricular Salaries	\$ 7,340	\$ 10,069	\$ 2,730	37.19%
161	Administrative, Clerical, Nurses	\$ 118,364	\$ 130,291	\$ 11,928	10.08%
162	Lunchroom Monitors and Paras	\$ 187,419	\$ 205,291	\$ 17,872	9.54%
168	Activities and Field Trips	\$ 6,500	\$ 6,500	\$ -	0.00%
201	Equipment	\$ 5,000	\$ 2,000	\$ (3,000)	-60.00%
423	Copy Machines	\$ 18,000	\$ 19,000	\$ 1,000	5.56%
444	Field Trip Fees	\$ 7,500	\$ 7,500	\$ -	0.00%
455	Equipment Repair	\$ 5,500	\$ 5,500	\$ -	0.00%
460	Meeting Expense	\$ 1,500	\$ 1,500	\$ -	0.00%
463	Postage	\$ 3,000	\$ 3,300	\$ 300	10.00%
464	Printing	\$ 750	\$ 750	\$ -	0.00%
465	Travel/Conference	\$ 1,200	\$ 2,200	\$ 1,000	83.33%
466	Building Maintenance	\$ -	\$ -	\$ -	100.00%
469	Membership Dues	\$ 450	\$ 450	\$ -	0.00%
481	Traditional textbooks	\$ 5,500	\$ 5,500	\$ -	0.00%
490	Services from BOCES	\$ 6,500	\$ 6,500	\$ -	0.00%
500	General Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
501	Instructional Supplies	\$ 14,000	\$ 18,000	\$ 4,000	28.57%
506	Paper Supplies	\$ 10,500	\$ 10,500	\$ -	0.00%
800	Benefits-Classified Staff	\$ 148,227	\$ 164,776	\$ 16,549	11.16%
801	Benefits-Teaching Staff	\$ 151,650	\$ 163,204	\$ 11,554	7.62%
	TOTAL	\$ 1,390,080	\$ 1,484,115	\$ 94,036	6.76%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2006-07 PROPOSED BUDGET

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

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$CHANGE	% CHANGE
121	Teacher Salaries K-6	\$ 938,111	\$ 977,512	\$ 39,401	4.20%
481	Traditional Textbooks	\$ 27,000	\$ 25,000	\$ (2,000)	-7.41%
482	Workbooks	\$ 6,000	\$ 6,000	\$ -	0.00%
483	Newspapers or Magazines	\$ 1,000	\$ 1,000	\$ -	0.00%
501	Instructional Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 281,433	\$ 303,029	\$ 21,595	7.67%
TOTAL		\$ 1,259,545	\$ 1,318,541	\$ 58,996	4.68%

Code 315 Manor School: Math/Science/Technology

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$CHANGE	% CHANGE
121	Teacher Salaries K-6	\$ 892,978	\$ 930,483	\$ 37,505	4.20%
481	Traditional Textbooks	\$ 9,000	\$ 9,000	\$ -	0.00%
501	Instructional Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 267,893	\$ 288,450	\$ 20,556	7.67%
TOTAL		\$ 1,172,872	\$ 1,230,933	\$ 58,061	4.95%

Code 320 Manor School: Art, Phys Ed, Library

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$CHANGE	% CHANGE
121	Teacher Salaries K-6	\$ 296,964	\$ 309,437	\$ 12,472	4.20%
162	Lunchroom Monitors and Paras	\$ 13,030	\$ 13,030	\$ -	0.00%
201	Equipment	\$ 3,500	\$ 5,000	\$ 1,500	42.86%
461	Library Material Aids	\$ 4,500	\$ 4,500	\$ -	0.00%
501	Instructional Supplies	\$ 10,640	\$ 11,000	\$ 360	3.38%
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	\$ 89,089	\$ 95,925	\$ 6,836	7.67%
TOTAL		\$ 428,075	\$ 449,244	\$ 21,169	4.95%

Code 390 Manor School: Music

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$CHANGE	% CHANGE
121	Teacher Salaries K-6	\$ 239,740	\$ 243,557	\$ 3,817	1.59%
152	Cocurricular Salaries	\$ 3,707	\$ 4,000	\$ 293	7.90%
201	Equipment	\$ 6,000	\$ 7,000	\$ 1,000	16.67%
469	Misc Expense & Inservice	\$ 6,460	\$ 6,000	\$ (460)	-7.12%
481	Traditional textbooks	\$ 750	\$ 750	\$ -	0.00%
501	Instructional Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 71,922	\$ 75,503	\$ 3,581	4.98%
TOTAL		\$ 332,079	\$ 340,310	\$ 8,230	2.48%

LIMA SCHOOL SITE-BUDGET SUMMARY

DESCRIPTION		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
1XX	PERSONNEL SERVICES	\$ 1,410,381	\$ 1,490,051	\$ 79,670	5.65%
2XX	EQUIPMENT	\$ 5,000	\$ 5,500	\$ 500	10.00%
4XX	CONTRACTUAL EXPENSE	\$ 22,280	\$ 23,200	\$ 920	4.13%
461	LIBRARY MATERIAL AIDS	\$ 2,000	\$ 2,000	\$ -	0.00%
48X	TEXTBOOKS	\$ 14,300	\$ 15,300	\$ 1,000	6.99%
5XX	SUPPLIES AND MATERIALS	\$ 32,850	\$ 32,400	\$ (450)	-1.37%
8XX	EMPLOYEE BENEFITS	\$ 422,228	\$ 461,628	\$ 39,400	9.33%
	TOTAL	\$ 1,909,039	\$ 2,030,080	\$ 121,040	6.34%

LIMA SCHOOL SITE-BUDGET DETAIL

Code 405 Lima School: Admin. & Special Services

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
141	Substitutes	\$ 42,850	\$ 40,000	\$ (2,850)	-6.65%
151	Administrative Salaries	\$ 86,822	\$ 90,295	\$ 3,473	4.00%
152	Cocurricular Salaries	\$ 140	\$ 146	\$ 6	4.00%
161	Administrative, Clerical, Nurses	\$ 73,219	\$ 76,148	\$ 2,929	4.00%
162	Lunchroom Monitors and Paras	\$ 7,934	\$ 8,267	\$ 333	4.20%
168	Field Trips	\$ 1,375	\$ 1,900	\$ 525	38.18%
202	Equipment Replacement	\$ 3,000	\$ 3,500	\$ 500	16.67%
404	Lima Activities	\$ 500	\$ 690	\$ 190	38.00%
423	Copy Machines	\$ 13,000	\$ 13,000	\$ -	0.00%
444	Field Trip fees	\$ 2,580	\$ 2,160	\$ (420)	-16.28%
460	Meeting Expense	\$ 1,000	\$ 1,000	\$ -	0.00%
463	Postage	\$ 1,150	\$ 1,300	\$ 150	13.04%
464	Printing	\$ 550	\$ 550	\$ -	0.00%
465	Travel/Conference	\$ 500	\$ 500	\$ -	0.00%
466	Building Renovations	\$ -	\$ 1,000	\$ 1,000	100.00%
469	Misc Expense and Inservice	\$ 1,500	\$ 1,500	\$ -	0.00%
501	Instructional Supplies	\$ 6,000	\$ 4,000	\$ (2,000)	-33.33%
506	Paper Supplies	\$ 4,500	\$ 4,500	\$ -	0.00%
800	Benefits-Classified Staff	\$ 57,159	\$ 61,200	\$ 4,040	7.07%
801	Benefits-Teaching Staff	\$ 4,400	\$ 4,400	\$ -	0.00%
	TOTAL	\$ 308,180	\$ 316,055	\$ 7,876	2.56%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2006-07 PROPOSED BUDGET

Code 410 Lima School: Basic Curriculum

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
120	Teacher Salaries K-6	\$ 1,166,619	\$ 1,240,617	\$ 73,998	6.34%
162	Lunchroom Monitors and Paras	\$ 31,421	\$ 32,678	\$ 1,257	4.00%
201	Equipment	\$ 2,000	\$ 2,000	\$ -	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	\$ 14,000	\$ 15,000	\$ 1,000	7.14%
501	Instructional Supplies	\$ 12,000	\$ 15,000	\$ 3,000	25.00%
516	Library Books	\$ 7,000	\$ 5,000	\$ (2,000)	-28.57%
517	Periodicals	\$ -	\$ 200	\$ 200	100.00%
525	Media Software	\$ 3,000	\$ 3,000	\$ -	0.00%
800	Benefits-Classified Staff	\$ 10,683	\$ 11,437	\$ 754	7.06%
801	Benefits-Teaching Staff	\$ 349,986	\$ 384,591	\$ 34,606	9.89%
	TOTAL	\$ 1,600,210	\$ 1,713,024	\$ 112,815	7.05%

Code 490 Lima School: Music

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
480	Textbooks	\$ 300	\$ 300	\$ -	0.00%
501	Instructional Supplies	\$ 350	\$ 700	\$ 350	100.00%
	TOTAL	\$ 650	\$ 1,000	\$ 350	53.85%

BUILDINGS AND GROUNDS SITE-BUDGET SUMMARY

BUILDINGS & GROUNDS		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
1XX	PERSONNEL SERVICES	\$ 1,113,364	\$ 1,174,255	\$ 60,892	5.47%
2XX	EQUIPMENT	\$ 9,400	\$ 2,400	\$ (7,000)	-74.47%
4XX	CONTRACTUAL EXPENSE	\$ 1,190,842	\$ 1,265,912	\$ 75,070	6.30%
5XX	SUPPLIES AND MATERIALS	\$ 95,650	\$ 101,450	\$ 5,800	6.06%
8XX	EMPLOYEE BENEFITS	\$ 358,112	\$ 398,775	\$ 40,662	11.35%
	TOTAL	\$ 2,767,368	\$ 2,942,792	\$ 175,424	6.34%

BUILDINGS AND GROUNDS SITE-BUDGET DETAIL

Code 605	Buildings & Grounds	2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
161	Administrative, Clerical, Courier	\$ 153,768	\$ 159,918	\$ 6,151	4.00%
163	Custodial and Cleaner	\$ 640,441	\$ 681,777	\$ 41,337	6.45%
164	Grounds Salaries	\$ 77,043	\$ 80,279	\$ 3,236	4.20%
164	Mechanic Salaries	\$ 242,112	\$ 252,281	\$ 10,169	4.20%
201	Equipment	\$ 9,400	\$ 2,400	\$ (7,000)	-74.47%
416	Lease of Vehicles	\$ 59,512	\$ 59,512	\$ -	0.00%
425	Other Rentals	\$ 3,350	\$ 3,350	\$ -	0.00%
435	Appraisal	\$ 5,750	\$ 5,750	\$ -	0.00%
442	Natural gas	\$ 275,000	\$ 325,000	\$ 50,000	18.18%
445	Electric	\$ 420,000	\$ 430,000	\$ 10,000	2.38%
446	Water	\$ 27,000	\$ 27,000	\$ -	0.00%
447	Telephone	\$ 100,000	\$ 100,000	\$ -	0.00%
448	Sewer	\$ 36,000	\$ 42,000	\$ 6,000	16.67%
451	Exterminating	\$ 4,800	\$ 3,800	\$ (1,000)	-20.83%
452	Cartage and Freight	\$ 23,000	\$ 23,000	\$ -	0.00%
453	Laundry, Dry Cleaning	\$ 5,000	\$ 5,000	\$ -	0.00%
455	Equipment Repair	\$ 33,400	\$ 35,000	\$ 1,600	4.79%
456	Building Repair	\$ 32,000	\$ 35,000	\$ 3,000	9.38%
457	Service Contracts	\$ 112,130	\$ 115,000	\$ 2,870	2.56%
458	Grounds Contracts	\$ 32,000	\$ 32,000	\$ -	0.00%
459	Other Maintenance	\$ 11,400	\$ 15,000	\$ 3,600	31.58%
469	Misc. Expense and Inservice	\$ 6,500	\$ 6,500	\$ -	0.00%
499	Auditorium Expenses	\$ 4,000	\$ 3,000	\$ (1,000)	-25.00%
560	Custodial Supplies	\$ 37,000	\$ 40,000	\$ 3,000	8.11%
561	Cleaning and Waxing Supplies	\$ 30,000	\$ 33,000	\$ 3,000	10.00%
567	Electrical	\$ 6,000	\$ 6,000	\$ -	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	\$ 1,500	\$ 1,500	\$ -	0.00%
573	Window Glass	\$ 3,000	\$ 3,000	\$ -	0.00%
574	Painting Supplies	\$ 7,000	\$ 7,500	\$ 500	7.14%
576	Pool Chemicals	\$ 5,700	\$ 5,000	\$ (700)	-12.28%
590	Automotive Accessories	\$ 1,000	\$ 1,000	\$ -	0.00%
800	Benefits-Classified Staff	\$ 358,112	\$ 398,775	\$ 40,662	11.35%
	TOTAL	\$ 2,767,368	\$ 2,942,792	\$ 175,424	6.34%

TRANSPORTATION SITE-BUDGET SUMMARY

	DESCRIPTION	2005-06	2006-07	\$ INCREASE	% INCREASE
		ACTUAL	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 985,292	\$ 986,678	\$ 1,386	0.14%
4XX	CONTRACTUAL EXPENSE	\$ 120,425	\$ 159,800	\$ 39,375	32.70%
49X	SERVICES FROM BOCES	\$ 137,330	\$ 125,414	\$ (11,916)	-8.68%
5XX	SUPPLIES AND MATERIALS	\$ 222,250	\$ 380,530	\$ 158,280	71.22%
8XX	EMPLOYEE BENEFITS	\$ 324,649	\$ 333,937	\$ 9,288	2.86%
	TOTAL	\$ 1,789,946	\$ 1,986,359	\$ 196,413	10.97%

TRANSPORTATION SITE-BUDGET DETAIL

Code 705 K-12 Transportation		2005-06	2006-07	\$ CHANGE	% CHANGE
		ACTUAL	PROPOSED		
161	Administrative, Clerical, Nurses	\$ 99,690	\$ 103,678	\$ 3,988	4.00%
165	Drivers	\$ 675,000	\$ 670,500	\$ (4,500)	-0.67%
166	Mechanics	\$ 165,602	\$ 165,000	\$ (602)	-0.36%
169	Substitutes	\$ 45,000	\$ 47,500	\$ 2,500	5.56%
411	Auto Insurance	\$ 38,000	\$ 43,000	\$ 5,000	13.16%
412	General Liability Ins.	\$ 4,000	\$ 4,000	\$ -	0.00%
413	Workers' Compensation	\$ 22,500	\$ 25,000	\$ 2,500	11.11%
423	Copy Machine	\$ 1,500	\$ 1,500	\$ -	0.00%
440	Utilities	\$ 35,225	\$ 47,000	\$ 11,775	33.43%
449	Disposal of oils/fluids	\$ 1,500	\$ 1,500	\$ -	0.00%
453	Laundry, Dry Cleaning	\$ 2,200	\$ 2,300	\$ 100	4.55%
455	Equipment Repair	\$ 3,500	\$ 3,500	\$ -	0.00%
461	Routing Software	\$ -	\$ 20,000	\$ 20,000	100.00%
469	Misc. Expense and Inservice	\$ 12,000	\$ 12,000	\$ -	0.00%
490	Services from BOCES	\$ 137,330	\$ 125,414	\$ (11,916)	-8.68%
500	General Supplies	\$ 3,250	\$ 3,250	\$ -	0.00%
560	Custodial Supplies	\$ 2,200	\$ 2,200	\$ -	0.00%
572	Small Tools	\$ 300	\$ 300	\$ -	0.00%
574	Painting Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
590	Automotive Accessories and Part	\$ 55,000	\$ 65,000	\$ 10,000	18.18%
591	Gasoline	\$ 140,000	\$ 283,780	\$ 143,780	102.70%
592	Oil Grease, AntiFreeze	\$ 6,500	\$ 7,000	\$ 500	7.69%
593	Tires	\$ 14,000	\$ 18,000	\$ 4,000	28.57%
800	Employee Benefits	\$ 324,649	\$ 333,937	\$ 9,288	2.86%
	TOTAL	\$ 1,789,946	\$ 1,986,359	\$ 196,413	10.97%

CENTRAL OFFICE ADMIN. SITE-BUDGET SUMMARY

	DESCRIPTION	2005-06	2006-07	\$ CHANGE	% INCREASE
		ACTUAL	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 601,761	\$ 603,754	\$ 1,992	0.33%
4XX	CONTRACTUAL EXPENSE	\$ 267,000	\$ 291,500	\$ 24,500	9.18%
5XX	SUPPLIES AND MATERIALS	\$ 13,250	\$ 13,750	\$ 500	3.77%
8XX	EMPLOYEE BENEFITS	\$ 204,599	\$ 211,314	\$ 6,715	3.28%
	TOTAL	\$ 1,086,610	\$ 1,120,318	\$ 33,707	3.10%

CENTRAL OFFICE ADMIN. SITE-BUDGET SUMMARY

Code 582 Central Office: Business Office		2005-06	2006-07	\$ CHANGE	% CHANGE
		ACTUAL	PROPOSED		
161	Business Office salaries	\$ 272,840	\$ 283,754	\$ 10,914	4.00%
412	Liability Insurance	\$ 95,000	\$ 100,000	\$ 5,000	5.26%
423	Rental: Copy Machine	\$ 12,000	\$ 12,000	\$ -	0.00%
432	Auditing Service	\$ 17,500	\$ 19,000	\$ 1,500	8.57%
439	Tax Bill printing	\$ 2,500	\$ 3,000	\$ 500	20.00%
463	Postage	\$ 8,000	\$ 9,000	\$ 1,000	12.50%
465	Conferences/Workshop	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
500	General Supplies	\$ 1,500	\$ 1,750	\$ 250	16.67%
506	Copy Paper	\$ 1,750	\$ 2,000	\$ 250	14.29%
800	Benefits	\$ 92,766	\$ 99,314	\$ 6,548	7.06%
	TOTAL	\$ 505,856	\$ 532,818	\$ 26,962	5.33%

Code 584 Central Office: Superintendent/Public Relations/ Board of Education

		2005-06	2006-07	\$ CHANGE	% CHANGE
		ACTUAL	PROPOSED		
151	Salary: Superintendent	\$ 173,313	\$ 165,000	\$ (8,313)	-4.80%
161	Salary: Secretary & Public Info	\$ 155,608	\$ 155,000	\$ (608)	-0.39%
409	Continuing Education	\$ 3,000	\$ 3,000	\$ -	0.00%
423	Copy Machine Rental	\$ 9,000	\$ 9,000	\$ -	0.00%
431	Legal Fees	\$ 30,000	\$ 40,000	\$ 10,000	33.33%
439	Professional Services	\$ 22,000	\$ 22,000	\$ -	0.00%
463	Postage	\$ 6,000	\$ 7,000	\$ 1,000	16.67%
464	Printing	\$ 25,000	\$ 26,000	\$ 1,000	4.00%
465	Conferences/Workshops	\$ 15,000	\$ 15,000	\$ -	0.00%
467	Legal Notices	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
468	Membership Dues	\$ 17,500	\$ 20,000	\$ 2,500	14.29%
469	Meeting Expenses	\$ 1,500	\$ 1,500	\$ -	0.00%
500	Office Supplies	\$ 10,000	\$ 10,000	\$ -	0.00%
800	Benefits	\$ 111,833	\$ 112,000	\$ 167	0.15%
	TOTAL	\$ 580,755	\$ 587,500	\$ 6,745	1.16%

DISTRICTWIDE SERVICES SITE-BUDGET SUMMARY

DESCRIPTION		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% INCREASE
1XX	PERSONNEL SERVICES	\$ 2,028,326	\$ 2,013,659	\$ (14,667)	-0.72%
2XX	EQUIPMENT	\$ 89,384	\$ 50,150	\$ (39,234)	-43.89%
4XX	CONTRACTUAL EXPENSE	\$ 834,444	\$ 906,219	\$ 71,775	8.60%
461	COMMUNITY SERVICES	\$ 75,000	\$ 75,000	\$ -	0.00%
461	SOFTWARE	\$ 52,974	\$ 52,550	\$ (424)	-0.80%
48X	TEXTBOOKS	\$ 10,000	\$ 10,000	\$ -	0.00%
49X	SERVICES FROM BOCES	\$ 2,562,559	\$ 2,773,128	\$ 210,569	8.22%
5XX	SUPPLIES AND MATERIALS	\$ 137,413	\$ 144,730	\$ 7,317	5.32%
8XX	EMPLOYEE BENEFITS	\$ 478,205	\$ 446,908	\$ (31,297)	-6.54%
	TOTAL	\$ 6,268,305	\$ 6,472,343	\$ 204,039	3.26%

UNDISTRIBUTED		2005-06	2006-07		
DESCRIPTION		ACTUAL	PROPOSED	\$ CHANGE	% INCREASE
	PRINCIPAL ON INDEBTEDNESS	\$ 1,966,100	\$ 2,236,648	\$ 270,548	13.76%
	INTEREST ON INDEBTEDNESS	\$ 1,245,000	\$ 1,074,171	\$ (170,829)	-13.72%
	EMPLOYEE BENEFITS	\$ 1,007,011	\$ 1,055,159	\$ 48,148	4.78%
	TOTAL	\$ 4,218,111	\$ 4,365,978	\$ 147,867	3.51%

DISTRICTWIDE SERVICES SITE-BUDGET DETAIL

Code 580 Districtwide Services		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
121	Teacher Salaries 1-6	\$ 79,708	\$ 83,056	\$ 3,348	4.20%
131	Teacher Salaries 9-12	\$ 532,736	\$ 530,111	\$ (2,625)	-0.49%
135	Salary:Teacher retire/sick day inc	\$ 175,479	\$ -	\$ (175,479)	-100.00%
151	Assist Super/CSE/PE	\$ 452,593	\$ 587,960	\$ 135,367	29.91%
161	School physicians and secretaries	\$ 178,000	\$ 184,230	\$ 6,230	3.50%
162	Computer para	\$ 237,556	\$ 247,533	\$ 9,977	4.20%
201	Computer Hardware	\$ 83,026	\$ 34,900	\$ (48,126)	-57.96%
202	Replacement Equipment	\$ -	\$ 5,000	\$ 5,000	100.00%
402	Community Services	\$ 75,000	\$ 75,000	\$ -	100.00%
407	Curriculum and staff development	\$ 125,595	\$ 147,919	\$ 22,324	17.77%
423	Rental: copy machine	\$ 7,500	\$ 7,500	\$ -	0.00%
436	Educational program:social work	\$ 70,000	\$ 80,000	\$ 10,000	14.29%
437	Health services-parochial schools	\$ 40,000	\$ 45,000	\$ 5,000	12.50%
439	Student evaluations	\$ 15,000	\$ 15,000	\$ -	0.00%
455	Computer repair	\$ 35,000	\$ 45,000	\$ 10,000	28.57%
460	Teacher tuition reimbursement	\$ 95,000	\$ 100,000	\$ 5,000	5.26%
461	Computer software	\$ 52,974	\$ 52,550	\$ (424)	-0.80%
463	Postage	\$ 3,500	\$ 7,500	\$ 4,000	114.29%
465	Travel conferences/workshops	\$ 5,000	\$ 5,000	\$ -	0.00%
469	CSE costs	\$ 105,000	\$ 100,000	\$ (5,000)	-4.76%
471	Private School tuition costs	\$ 225,000	\$ 235,000	\$ 10,000	4.44%
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	\$ 2,326,987	\$ 2,389,056	\$ 62,069	2.67%
490	BOCES Services-Tech. Leases	\$ 235,572	\$ 384,072	\$ 148,500	63.04%
500	Office supplies	\$ 2,560	\$ 3,000	\$ 440	17.19%
501	Computer Supplies	\$ 80,000	\$ 85,000	\$ 5,000	6.25%
504	Supplies for grant programs	\$ 3,600	\$ 3,600	\$ -	0.00%
506	Copy Paper	\$ 8,000	\$ 9,000	\$ 1,000	12.50%
800	Benefits-classified staff	\$ 141,289	\$ 151,117	\$ 9,828	6.96%
801	Benefits-teaching staff	\$ 236,377	\$ 190,082	\$ (46,295)	-19.59%
	TOTAL	\$ 5,673,051	\$ 5,848,185	\$ 175,134	3.09%

HONEOYE FALLS-LIMA CENTRAL SCHOOL
2006-07 PROPOSED BUDGET

Code 586 INTERSCHOLASTIC SPORTS		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
151	Administrative Salaries	\$ 59,630	\$ 50,000	\$ (9,630)	-16.15%
153	Coaching Salaries	\$ 259,882	\$ 275,277	\$ 15,395	5.92%
161	Salary: Secretary	\$ 18,742	\$ 19,492	\$ 750	4.00%
165	Overtime for events	\$ -	\$ 1,000	\$ 1,000	100.00%
167	Sports Run	\$ 34,000	\$ 35,000	\$ 1,000	2.94%
202	Replacement Equipment	\$ 6,358	\$ 10,250	\$ 3,892	61.21%
453	Uniforms and Reconditioning	\$ 22,145	\$ 29,000	\$ 6,855	30.96%
465	Travel/Conference	\$ 4,944	\$ 4,900	\$ (44)	-0.89%
468	Membership Dues	\$ 10,400	\$ 13,400	\$ 3,000	28.85%
469	Misc. Expense and Inservice	\$ 35,360	\$ 36,000	\$ 640	1.81%
500	General Supplies	\$ 1,850	\$ 1,900	\$ 50	2.70%
501	Instructional Supplies	\$ 41,403	\$ 42,230	\$ 827	2.00%
800	Benefits-Classified Staff	\$ 4,686	\$ 4,873	\$ 187	4.00%
801	Benefits-Teaching Staff	\$ 95,854	\$ 100,836	\$ 4,982	5.20%
	TOTAL	\$ 595,253	\$ 624,158	\$ 28,905	4.86%

Code 910 Undistributed: Debt service

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
600	Principal-Serial Bonds	\$ 1,716,100	\$ 1,941,648	\$ 225,548	13.14%
700	Interest-Serial Bonds	\$ 1,245,000	\$ 1,074,171	\$ (170,829)	-13.72%
900	Transfer to Capital-Bus Purchase	\$ 250,000	\$ 295,000	\$ 45,000	18.00%
	TOTAL	\$ 3,211,100	\$ 3,310,819	\$ 99,719	3.11%

Code 905 Undistributed: Employee Benefits

		2005-06	2006-07		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
800	Benefits-Classified Staff	\$ (1,746,987)	\$ (1,861,595)	\$ (114,608)	6.56%
801	Benefits-Teachers	\$ (3,709,299)	\$ (3,844,921)	\$ (135,622)	3.66%
810	Employees Retirement	\$ 445,000	\$ 350,000	\$ (95,000)	-21.35%
820	Teachers Retirement	\$ 857,450	\$ 955,000	\$ 97,550	11.38%
830	Social Security	\$ 1,352,846	\$ 1,382,609	\$ 29,763	2.20%
840	Workers Compensation	\$ 80,000	\$ 110,000	\$ 30,000	37.50%
845	Group Life Insurance	\$ 43,000	\$ 44,000	\$ 1,000	2.33%
850	Unemployment Insurance	\$ -	\$ -	\$ -	0.00%
860	Health Insurance	\$ 3,381,000	\$ 3,579,066	\$ 198,066	5.86%
861	Employment Assistance	\$ 20,000	\$ 21,000	\$ 1,000	5.00%
862	Medical Reimbursement	\$ 284,000	\$ 320,000	\$ 36,000	12.68%
	TOTAL	\$ 1,007,011	\$ 1,055,159	\$ 48,148	4.78%