

## HIGH SCHOOL SITE-BUDGET SUMMARY

	DESCRIPTION	2006-07	2007-08	\$ CHANGE	% INCREASE
		ACTUAL	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 4,931,098	\$ 5,210,657	\$ 279,559	5.67%
2XX	EQUIPMENT	\$ 62,897	\$ 49,775	\$ (13,122)	-20.86%
4XX	CONTRACTUAL EXPENSE	\$ 129,938	\$ 142,458	\$ 12,520	9.64%
461	LIBRARY MATERIAL AIDS	\$ 7,800	\$ 7,800	\$ -	0.00%
48X	TEXTBOOKS	\$ 48,483	\$ 65,166	\$ 16,683	34.41%
49X	SERVICES FROM BOCES	\$ 7,650	\$ 7,650	\$ -	0.00%
5XX	SUPPLIES AND MATERIALS	\$ 131,675	\$ 148,675	\$ 17,000	12.91%
8XX	EMPLOYEE BENEFITS	\$ 1,527,400	\$ 1,619,106	\$ 91,707	6.00%
	TOTAL	\$ 6,846,940	\$ 7,251,287	\$ 404,347	5.91%

## HIGH SCHOOL SITE-BUDGET DETAIL

### Code 105 High School:Administrative Office

	DESCRIPTION	2006-07	2007-08	\$ CHANGE	% CHANGE
		ACTUAL	PROPOSED		
142	Substitutes	\$ 73,000	\$ 76,000	\$ 3,000	4.11%
151	Administrative Salaries	\$ 293,870	\$ 308,564	\$ 14,694	5.00%
152	Cocurricular Salaries	\$ 58,452	\$ 60,790	\$ 2,338	4.00%
161	Administrative, Clerical, Nurses	\$ 138,552	\$ 151,595	\$ 13,042	9.41%
162	Lunchroom Monitors and Paras	\$ 58,051	\$ 60,489	\$ 2,438	4.20%
168	Activities and Field Trips	\$ 500	\$ 3,000	\$ 2,500	500.00%
202	Replacement Equipment	\$ 10,000	\$ 10,000	\$ -	0.00%
401	HS Activities	\$ 14,000	\$ 13,000	\$ (1,000)	-7.14%
416	Lease of Vehicle	\$ 4,000	\$ 4,000	\$ -	0.00%
423	Copy Machines	\$ 23,000	\$ 23,000	\$ -	0.00%
462	Graduation	\$ 12,000	\$ 11,000	\$ (1,000)	-8.33%
463	Postage	\$ 9,000	\$ 9,000	\$ -	0.00%
464	Printing	\$ 6,000	\$ 9,000	\$ 3,000	50.00%
465	Travel/Conference	\$ 2,000	\$ 2,500	\$ 500	25.00%
466	Building Maintenance	\$ 9,400	\$ 9,000	\$ (400)	-4.26%
468	Membership Dues	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
469	Misc. Expense and Inservice	\$ 8,500	\$ 8,500	\$ -	0.00%
483	Newspaper or Magazines	\$ 2,000	\$ 12,000	\$ 10,000	500.00%
490	Services from BOCES	\$ 1,650	\$ 1,650	\$ -	0.00%
500	General Supplies	\$ 12,000	\$ 14,000	\$ 2,000	16.67%
501	Instructional Supplies	\$ 13,000	\$ 15,000	\$ 2,000	15.38%
506	Paper Supplies	\$ 18,000	\$ 18,000	\$ -	0.00%
800	Benefits-Classified Staff	\$ 164,678	\$ 180,246	\$ 15,568	9.45%
801	Benefits-Teaching Staff	\$ 14,460	\$ 15,047	\$ 587	4.06%
	TOTAL	\$ 947,113	\$ 1,017,380	\$ 70,267	7.42%

HONEOYE FALLS-LIMA CENTRAL SCHOOL  
2007-08 PROPOSED BUDGET

**Code 110 High School:Consolidated Arts & Technology Ed.**

		2006-07	2007-08		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 302,930	\$ 314,721	\$ 11,791	3.89%
168	Activities and Field Trips	\$ 550	\$ 1,600	\$ 1,050	190.91%
201	Equipment	\$ 9,942	\$ 5,450	\$ (4,492)	-45.18%
202	Replacement Equipment	\$ 1,200	\$ 5,300	\$ 4,100	341.67%
401	HS Activities	\$ 500	\$ 500	\$ -	0.00%
444	Field Trip fees	\$ 400	\$ 400	\$ -	0.00%
455	Equipment Repair	\$ 1,400	\$ 1,000	\$ (400)	-28.57%
468	Membership Dues	\$ 175	\$ 375	\$ 200	114.29%
481	Traditional Textbooks	\$ 375	\$ 2,000	\$ 1,625	433.33%
483	Newspapers or Magazines	\$ 244	\$ 244	\$ -	0.00%
490	Services from BOCES	\$ 4,000	\$ 4,000	\$ -	0.00%
501	Instructional Supplies	\$ 20,000	\$ 23,000	\$ 3,000	15.00%
801	Benefits-Teaching Staff	\$ 93,908	\$ 97,564	\$ 3,655	3.89%
	TOTAL	\$ 435,624	\$ 456,154	\$ 20,530	4.71%

**Code 115 High School:Career Development/Occupational Studies**

		2006-07	2007-08		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 148,145	\$ 146,151	\$ (1,994)	-1.35%
168	Activities and Field Trips	\$ 1,210	\$ 1,210	\$ -	0.00%
401	HS Activities	\$ 535	\$ 460	\$ (75)	-14.02%
401	Travel/Conference	\$ 920	\$ 920	\$ -	0.00%
468	Membership Dues	\$ 1,700	\$ 1,700	\$ -	0.00%
481	Traditional Textbooks	\$ 5,300	\$ 8,400	\$ 3,100	58.49%
481	Newspapers or Magazines	\$ 72	\$ 72	\$ -	0.00%
501	Instructional Supplies	\$ 5,220	\$ 5,220	\$ -	0.00%
801	Benefits-Teaching Staff	\$ 45,925	\$ 45,307	\$ (618)	-1.35%
	TOTAL	\$ 209,027	\$ 209,440	\$ 413	0.20%

**Code 120 High School:English**

		2006-07	2007-08		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 394,691	\$ 421,895	\$ 27,204	6.89%
168	Activities and Field Trips	\$ 1,500	\$ 600	\$ (900)	-60.00%
201	Equipment	\$ 2,000	\$ 2,800	\$ 800	40.00%
401	HS Activities	\$ -	\$ 3,500	\$ 3,500	100.00%
481	Traditional Textbooks	\$ 3,000	\$ 5,600	\$ 2,600	86.67%
501	Instructional Supplies	\$ 7,000	\$ 8,000	\$ 1,000	14.29%
801	Benefits-Teaching Staff	\$ 122,354	\$ 130,787	\$ 8,433	6.89%
	TOTAL	\$ 530,546	\$ 573,182	\$ 42,637	8.04%

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

		2006-07	2007-08		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
131	Teacher Salaries 9-12	\$ 359,116	\$ 374,320	\$ 15,204	4.23%
168	Activities and Field Trips	\$ 635	\$ 610	\$ (25)	-3.94%
444	Field Trip fees	\$ 375	\$ 100	\$ (275)	-73.33%
465	Travel/Conference	\$ 500	\$ 1,020	\$ 520	104.00%
481	Traditional Textbooks	\$ 10,950	\$ 5,960	\$ (4,990)	-45.57%
482	Workbooks	\$ 1,623	\$ 3,040	\$ 1,417	87.31%
483	Newspaper or Magazines	\$ 469	\$ 150	\$ (319)	-68.02%
501	Instructional Supplies	\$ 3,000	\$ 3,500	\$ 500	16.67%
801	Benefits-Teaching Staff	\$ 111,326	\$ 116,039	\$ 4,713	4.23%
	TOTAL	\$ 490,545	\$ 505,449	\$ 14,905	3.04%

HONEOYE FALLS-LIMA CENTRAL SCHOOL  
2007-08 PROPOSED BUDGET

**Code 130 High School:Counseling Services**

		<b>2006-07</b>	<b>2007-08</b>		
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
131	Teacher Salaries 9-12	\$ 290,157		\$ (7,339)	-2.53%
161	Administrative, Clerical, Nurses	\$ 77,919	\$ 80,000	\$ 2,081	2.67%
401	HS Activities	\$ 2,000	\$ 2,000	\$ -	0.00%
423	Copy Machines	\$ 3,700	\$ 3,700	\$ -	0.00%
463	Postage	\$ 5,500	\$ 6,000	\$ 500	9.09%
464	Printing	\$ 2,000	\$ 2,500	\$ 500	25.00%
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	\$ 2,800	\$ -	0.00%
800	Benefits-Classified Staff	\$ 27,272	\$ 28,000	\$ 728	2.67%
801	Benefits-Teaching Staff	\$ 89,949	\$ 87,674	\$ (2,275)	-2.53%
	TOTAL	\$ 505,726	\$ 500,422	\$ (5,305)	-1.05%

**Code 135 High School:Library**

		<b>2006-07</b>	<b>2007-08</b>		
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
131	Teacher Salaries 9-12	\$ 63,539	\$ 66,039	\$ 2,500	3.93%
162	Lunchroom Monitors and Paras	\$ 30,352	\$ 31,626	\$ 1,275	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	\$ 12,000	\$ 4,000	50.00%
517	Periodicals	\$ 500	\$ 500	\$ -	0.00%
525	Media Software	\$ 6,000	\$ 8,000	\$ 2,000	33.33%
800	Benefits-Classified Staff	\$ 10,623	\$ 11,069	\$ 446	4.20%
801	Benefits-Teaching Staff	\$ 19,697	\$ 20,472	\$ 775	3.93%
	TOTAL	\$ 151,511	\$ 162,507	\$ 10,996	7.26%

**Code 140 High School:Math**

		<b>2006-07</b>	<b>2007-08</b>		
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
131	Teacher Salaries 9-12	\$ 445,592	\$ 469,139	\$ 23,547	5.28%
201	Equipment	\$ 5,250	\$ 1,000	\$ (4,250)	-80.95%
401	HS Activities	\$ 1,200	\$ 1,200	\$ -	0.00%
455	Equipment Repair	\$ 250	\$ 800	\$ 550	220.00%
465	Travel/Conference	\$ 2,000	\$ 2,100	\$ 100	5.00%
481	Textbooks	\$ 900	\$ 900	\$ -	0.00%
501	Instructional Supplies	\$ 4,500	\$ 5,200	\$ 700	15.56%
801	Benefits-Teaching Staff	\$ 138,134	\$ 145,433	\$ 7,300	5.28%
	TOTAL	\$ 597,826	\$ 626,472	\$ 28,647	4.79%

HONEOYE FALLS-LIMA CENTRAL SCHOOL  
2007-08 PROPOSED BUDGET

**Code 145 High School:Phys Ed/Health/Nurse**

		<b>2006-07</b>	<b>2007-08</b>			
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>	
131	Teacher Salaries 9-12	\$ 353,431	\$ 359,431	\$ 6,000	1.70%	
161	Administrative, Clerical, Nurses	\$ 33,357	\$ 37,000	\$ 3,643	10.92%	
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	\$ 4,750	\$ 4,750	\$ -	0.00%	
504	Printing Forms	\$ 300	\$ 300	\$ -	0.00%	
800	Benefits-Classified Staff	\$ 11,675	\$ 12,950	\$ 1,275	10.92%	
801	Benefits-Teaching Staff	\$ 109,564	\$ 111,424	\$ 1,860	1.70%	
	<b>TOTAL</b>	<b>\$ 514,987</b>	<b>\$ 527,765</b>	<b>\$ 12,778</b>	<b>2.48%</b>	

**Code 150 High School:Science**

		<b>2006-07</b>	<b>2007-08</b>			
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>	
131	Teacher Salaries 9-12	\$ 550,925	\$ 606,887	\$ 55,962	10.16%	
168	Activities and Field Trips	\$ 1,000	\$ 1,000	\$ -	0.00%	
201	Equipment	\$ 8,000	\$ 6,500	\$ (1,500)	-18.75%	
455	Equipment Repair	\$ 500	\$ 1,000	\$ 500	100.00%	
465	Travel/Conference	\$ 1,600	\$ 1,600	\$ -	0.00%	
468	Membership Dues	\$ 180	\$ 320	\$ 140	77.78%	
481	Traditional Textbooks	\$ 18,200	\$ 11,000	\$ (7,200)	-39.56%	
483	Newspapers or Magazines	\$ 400	\$ 400	\$ -	0.00%	
501	Instructional Supplies	\$ 14,850	\$ 14,850	\$ -	0.00%	
801	Benefits-Teaching Staff	\$ 170,787	\$ 188,135	\$ 17,348	10.16%	
	<b>TOTAL</b>	<b>\$ 766,442</b>	<b>\$ 831,692</b>	<b>\$ 65,250</b>	<b>8.51%</b>	

**Code 155 High School:Special Education**

		<b>2006-07</b>	<b>2007-08</b>			
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>	
131	Teacher Salaries 9-12	\$ 513,040	\$ 537,932	\$ 24,892	4.85%	
162	Lunchroom Monitors and Paras	\$ 190,000	\$ 205,000	\$ 15,000	7.89%	
168	Activities and Field Trips	\$ 700	\$ 700	\$ -	0.00%	
201	Equipment	\$ 2,100	\$ 2,500	\$ 400	19.05%	
481	Traditional textbooks	\$ 2,000	\$ 2,600	\$ 600	30.00%	
501	Instructional Supplies	\$ 3,900	\$ 3,900	\$ -	0.00%	
800	Benefits-Classified Staff	\$ 66,500	\$ 71,750	\$ 5,250	7.89%	
801	Benefits-Teaching Staff	\$ 159,042	\$ 166,759	\$ 7,717	4.85%	
	<b>TOTAL</b>	<b>\$ 937,282</b>	<b>\$ 991,141</b>	<b>\$ 53,859</b>	<b>5.75%</b>	

**Code 160 High School:Social Studies**

		<b>2006-07</b>	<b>2007-08</b>			
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>	
131	Teacher Salaries 9-12	\$ 384,133	\$ 433,721	\$ 49,588	12.91%	
168	Activities and Field Trips	\$ 500	\$ 500	\$ -	0.00%	
201	Equipment	\$ 4,175	\$ 1,300	\$ (2,875)	-68.86%	
401	HS Activities	\$ 300	\$ 1,060	\$ 760	253.33%	
455	Equipment Repair	\$ 210	\$ 250	\$ 40	19.05%	
481	Traditional Textbooks	\$ 1,300	\$ 11,100	\$ 9,800	753.85%	
483	Newspapers or Magazines	\$ 450	\$ 500	\$ 50	11.11%	
501	Instructional Supplies	\$ 1,000	\$ 3,000	\$ 2,000	200.00%	
801	Benefits-Teaching Staff	\$ 119,081	\$ 134,454	\$ 15,372	12.91%	
	<b>TOTAL</b>	<b>\$ 511,149</b>	<b>\$ 585,885</b>	<b>\$ 74,735</b>	<b>14.62%</b>	

HONEOYE FALLS-LIMA CENTRAL SCHOOL  
2007-08 PROPOSED BUDGET

<b>Code 190 High School:Music</b>		<b>2006-07</b>	<b>2007-08</b>		
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
131	Teacher Salaries 9-12	\$ 162,499	\$ 173,799	\$ 11,300	6.95%
168	Activities and Field Trips	\$ 2,051	\$ 2,120	\$ 69	3.36%
201	Equipment	\$ 13,680	\$ 10,700	\$ (2,980)	-21.78%
401	HS Activities	\$ 6,608	\$ 9,608	\$ 3,000	45.40%
455	Equipment Repair	\$ 3,250	\$ 3,450	\$ 200	6.15%
468	Membership Dues	\$ 3,595	\$ 3,270	\$ (325)	-9.04%
481	Traditional Textbooks	\$ 700	\$ 700	\$ -	0.00%
501	Instructional Supplies	\$ 4,355	\$ 4,155	\$ (200)	-4.59%
801	Benefits-Teaching Staff	\$ 52,426	\$ 55,998	\$ 3,572	6.81%
	TOTAL	\$ 249,164	\$ 263,800	\$ 14,636	5.87%

## MIDDLE SCHOOL SITE-BUDGET SUMMARY

	DESCRIPTION	2006-07	2007-08	\$ CHANGE	% CHANGE
		ACTUAL	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 3,808,312	\$ 3,793,986	\$ (14,326)	-0.38%
2XX	EQUIPMENT	\$ 20,400	\$ 20,200	\$ (200)	-0.98%
4XX	CONTRACTUAL EXPENSE	\$ 49,450	\$ 52,480	\$ 3,030	6.13%
461	LIBRARY MATERIAL AIDS	\$ 4,000	\$ 4,000	\$ -	0.00%
48X	TEXTBOOKS	\$ 43,700	\$ 44,350	\$ 650	1.49%
49X	SERVICES FROM BOCES	\$ 3,000	\$ 3,500	\$ 500	16.67%
5XX	SUPPLIES AND MATERIALS	\$ 72,300	\$ 74,020	\$ 1,720	2.38%
8XX	EMPLOYEE BENEFITS	\$ 1,173,597	\$ 1,169,336	\$ (4,261)	-0.36%
	TOTAL	\$ 5,174,759	\$ 5,161,872	\$ (12,887)	-0.25%

## MIDDLE SCHOOL SITE-BUDGET DETAIL

### Code 205 Middle School:Administrative/Support Services

	DESCRIPTION	2006-07	2007-08	\$ CHANGE	% CHANGE
		ACTUAL	PROPOSED		
132	Teacher and Counselor Salaries	\$ 494,219	\$ 562,188	\$ 67,969	13.75%
142	Substitutes	\$ 75,000	\$ 75,000	\$ -	0.00%
151	Administrative Salaries	\$ 195,000	\$ 193,000	\$ (2,000)	-1.03%
152	Cocurricular Salaries	\$ 34,899	\$ 36,295	\$ 1,396	4.00%
161	Clerical and Nurse Salaries	\$ 144,289	\$ 150,060	\$ 5,772	4.00%
162	Lunchroom Monitors and Paras	\$ 145,295	\$ 150,424	\$ 5,129	3.53%
168	Activities and Field Trips	\$ 8,000	\$ 9,100	\$ 1,100	13.75%
201	Equipment	\$ 6,000	\$ 6,000	\$ -	0.00%
402	MS Activities	\$ 2,400	\$ 2,200	\$ (200)	-8.33%
405	District Activities	\$ 600	\$ 600	\$ -	0.00%
423	Copy Machines	\$ 17,000	\$ 17,500	\$ 500	2.94%
444	Field Trip Fees	\$ 4,500	\$ 4,500	\$ -	0.00%
455	Equipment Repair	\$ 4,000	\$ 4,940	\$ 940	23.50%
460	Meeting Expense	\$ 750	\$ 750	\$ -	0.00%
463	Postage	\$ 3,800	\$ 3,800	\$ -	0.00%
465	Travel/Conference	\$ 4,000	\$ 3,700	\$ (300)	-7.50%
466	Building Maintenance	\$ 3,700	\$ 3,700	\$ -	0.00%
468	Membership Dues	\$ 2,200	\$ 2,000	\$ (200)	-9.09%
469	Misc. Expense and Inservice	\$ 2,400	\$ 5,400	\$ 3,000	125.00%
481	Traditional Textboks	\$ 2,500	\$ 2,500	\$ -	0.00%
490	Services from BOCES	\$ 3,000	\$ 3,000	\$ -	0.00%
500	General Supplies	\$ 2,200	\$ 2,200	\$ -	0.00%
501	Instructional Supplies	\$ 10,300	\$ 11,200	\$ 900	8.74%
506	Paper Supplies	\$ 6,700	\$ 7,000	\$ 300	4.48%
800	Benefits-Classified Staff	\$ 168,879	\$ 172,357	\$ 3,478	2.06%
801	Benefits-Teaching Staff	\$ 165,297	\$ 186,521	\$ 21,224	12.84%
	TOTAL	\$ 1,506,928	\$ 1,615,936	\$ 109,007	7.23%

HONEOYE FALLS-LIMA CENTRAL SCHOOL  
2007-08 PROPOSED BUDGET

**Code 205 Middle School: Special Areas**

		<b>2006-07</b>	<b>2007-08</b>			
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>	
132	Teacher Salaries 7-8	\$ 503,108	\$ 487,156	\$ (15,952)	-3.17%	
201	Equipment	\$ 3,300	\$ 3,800	\$ 500	15.15%	
402	MS Activities	\$ 2,300	\$ 540	\$ (1,760)	-76.52%	
481	Textbooks	\$ -	\$ -	\$ -	100.00%	
501	Instructional Supplies	\$ 13,200	\$ 13,720	\$ 520	3.94%	
801	Benefits-Teaching Staff	\$ 155,964	\$ 151,018	\$ (4,945)	-3.17%	
	<b>TOTAL</b>	<b>\$ 677,872</b>	<b>\$ 656,234</b>	<b>\$ (21,637)</b>	<b>-3.19%</b>	

**Code 220 Middle School:English**

		<b>2006-07</b>	<b>2007-08</b>			
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>	
132	Teacher Salaries 7-8	\$ 224,443	\$ 222,221	\$ (2,222)	-0.99%	
481	Traditional Textbooks	\$ 2,200	\$ -	\$ (2,200)	-100.00%	
501	Instructional Supplies	\$ 2,300	\$ 2,000	\$ (300)	-13.04%	
801	Benefits-Teaching Staff	\$ 69,577	\$ 68,889	\$ (689)	-0.99%	
	<b>TOTAL</b>	<b>\$ 298,520</b>	<b>\$ 293,110</b>	<b>\$ (5,411)</b>	<b>-1.81%</b>	

**Code 225 Middle School: Second Language**

		<b>2006-07</b>	<b>2007-08</b>			
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>	
132	Teacher Salaries 7-8	\$ 209,344	\$ 213,313	\$ 3,969	1.90%	
201	Equipment	\$ -	\$ -	\$ -	100.00%	
481	Traditional Textbooks	\$ 11,000	\$ 4,100	\$ (6,900)	-62.73%	
501	Instructional Supplies	\$ 3,100	\$ 3,000	\$ (100)	-3.23%	
801	Benefits-Teaching Staff	\$ 64,897	\$ 66,127	\$ 1,230	1.90%	
	<b>TOTAL</b>	<b>\$ 288,341</b>	<b>\$ 286,540</b>	<b>\$ (1,801)</b>	<b>-0.62%</b>	

**Code 240 Middle School:Mathematics**

		<b>2006-07</b>	<b>2007-08</b>			
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>	
132	Teacher Salaries 7-8	\$ 308,789	\$ 315,324	\$ 6,535	2.12%	
202	Replacement Equipment	\$ -	\$ 1,000	\$ 1,000	100.00%	
480	Textbooks	\$ 20,000	\$ -	\$ (20,000)	-100.00%	
501	Instructional Supplies	\$ 2,500	\$ 2,000	\$ (500)	-20.00%	
801	Benefits-Teaching Staff	\$ 95,725	\$ 97,750	\$ 2,026	2.12%	
	<b>TOTAL</b>	<b>\$ 427,014</b>	<b>\$ 416,074</b>	<b>\$ (10,939)</b>	<b>-2.56%</b>	

**Code 250 Middle School: Science**

		<b>2006-07</b>	<b>2007-08</b>			
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>	
132	Teacher Salaries 7-8	\$ 261,706	\$ 235,158	\$ (26,548)	-10.14%	
201	Equipment	\$ 1,500	\$ -	\$ (1,500)	-100.00%	
402	MS Activities	\$ 300	\$ 650	\$ 350	116.67%	
481	Traditional Textbooks	\$ 2,000	\$ 12,000	\$ 10,000	500.00%	
501	Instructional Supplies	\$ 7,800	\$ 8,800	\$ 1,000	12.82%	
801	Benefits-Teaching Staff	\$ 81,129	\$ 72,899	\$ (8,230)	-10.14%	
	<b>TOTAL</b>	<b>\$ 354,435</b>	<b>\$ 330,007</b>	<b>\$ (24,428)</b>	<b>-6.89%</b>	

HONEOYE FALLS-LIMA CENTRAL SCHOOL  
2007-08 PROPOSED BUDGET

**Code 260 Middle School: Social Studies**

		<b>2006-07</b>	<b>2007-08</b>				
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>		
132	Teacher Salaries 7-8	\$ 215,038	\$ 226,207	\$ 11,169	5.19%		
402	MS Activities	\$ 900	\$ 600	\$ (300)	-33.33%		
481	Traditional Textboks	\$ 2,000	\$ -	\$ (2,000)	-100.00%		
501	Instructional Supplies	\$ 2,000	\$ 2,000	\$ -	0.00%		
801	Benefits-Teaching Staff	\$ 66,662	\$ 70,124	\$ 3,462	5.19%		
	TOTAL	\$ 286,600	\$ 298,931	\$ 12,331	4.30%		

**Code 265 Middle School: Educational Technology**

		<b>2006-07</b>	<b>2007-08</b>				
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>		
132	Teacher Salaries 7-8	\$ 207,241	\$ 182,438	\$ (24,803)	-11.97%		
162	Lunchroom Monitors and Paras	\$ 35,625	\$ 37,157	\$ 1,532	4.30%		
201	Equipment	\$ 1,100	\$ 900	\$ (200)	-18.18%		
202	Replacement Equipment	\$ 1,200	\$ 3,200	\$ 2,000	166.67%		
461	Library Material Aids	\$ 4,000	\$ 4,000	\$ -	0.00%		
501	Instructional Supplies	\$ 6,000	\$ 7,500	\$ 1,500	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	\$ 12,469	\$ 13,005	\$ 536	4.30%		
801	Benefits-Teaching Staff	\$ 64,245	\$ 56,556	\$ (7,689)	-11.97%		
	TOTAL	\$ 342,980	\$ 316,856	\$ (26,124)	-7.62%		

**Code 275 Middle School: Grade 6**

		<b>2006-07</b>	<b>2007-08</b>				
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>		
121	Teacher Salaries 1-6	\$ 504,290	\$ 408,945	\$ (95,345)	-18.91%		
402	MS Activities	\$ 600	\$ 600	\$ -	0.00%		
481	Traditional Textbooks	\$ 4,000	\$ 25,750	\$ 21,750	543.75%		
501	Instructional Supplies	\$ 4,700	\$ 4,500	\$ (200)	-4.26%		
801	Benefits-Teaching Staff	\$ 156,330	\$ 126,773	\$ (29,557)	-18.91%		
	TOTAL	\$ 669,920	\$ 566,568	\$ (103,352)	-15.43%		

**Code 290 Middle School: Music**

		<b>2006-07</b>	<b>2007-08</b>				
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>		
132	Teacher Salaries 7-8	\$ 208,276	\$ 216,607	\$ 8,331	4.00%		
201	Equipment	\$ 7,500	\$ 7,500	\$ -	0.00%		
501	Instructional Supplies	\$ 3,300	\$ 3,400	\$ 100	3.03%		
801	Benefits-Teaching Staff	\$ 61,963	\$ 64,565	\$ 2,602	4.20%		
	TOTAL	\$ 281,039	\$ 292,072	\$ 11,033	3.93%		

## MANOR SCHOOL SITE-BUDGET SUMMARY

	DESCRIPTION	2006-07	2007-08	\$ CHANGE	% CHANGE
		ACTUAL	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 3,543,454	\$ 3,710,781	\$ 167,327	4.72%
2XX	EQUIPMENT	\$ 14,000	\$ 16,000	\$ 2,000	14.29%
4XX	CONTRACTUAL EXPENSE	\$ 46,200	\$ 52,500	\$ 6,300	13.64%
461	LIBRARY MATERIAL AIDS	\$ 4,500	\$ 4,500	\$ -	0.00%
48X	TEXTBOOKS	\$ 47,250	\$ 52,500	\$ 5,250	11.11%
49X	SERVICES FROM BOCES	\$ 6,500	\$ 8,500	\$ 2,000	30.77%
5XX	SUPPLIES AND MATERIALS	\$ 69,480	\$ 72,480	\$ 3,000	4.32%
8XX	EMPLOYEE BENEFITS	\$ 1,091,759	\$ 1,143,747	\$ 51,989	4.76%
	TOTAL	\$ 4,823,143	\$ 5,061,008	\$ 237,865	4.93%

## MANOR SCHOOL SITE-BUDGET DETAIL

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

	DESCRIPTION	2006-07	2007-08	\$CHANGE	% CHANGE
		ACTUAL	PROPOSED		
121	Teacher Salaries K-6	\$ 498,077	\$ 516,505	\$ 18,429	3.70%
141	Substitutes	\$ 80,000	\$ 83,000	\$ 3,000	3.75%
151	Administrative Salaries	\$ 135,207	\$ 137,707	\$ 2,500	1.85%
152	Cocurricular Salaries	\$ 10,069	\$ 10,402	\$ 332	3.30%
161	Administrative, Clerical, Nurses	\$ 130,291	\$ 136,003	\$ 5,712	4.38%
162	Lunchroom Monitors and Paras	\$ 205,291	\$ 223,787	\$ 18,496	9.01%
168	Activities and Field Trips	\$ 6,500	\$ 6,500	\$ -	0.00%
201	Equipment	\$ 2,000	\$ 5,500	\$ 3,500	175.00%
423	Copy Machines	\$ 19,000	\$ 19,000	\$ -	0.00%
444	Field Trip Fees	\$ 7,500	\$ 12,800	\$ 5,300	70.67%
455	Equipment Repair	\$ 5,500	\$ 5,500	\$ -	0.00%
460	Meeting Expense	\$ 1,500	\$ 1,500	\$ -	0.00%
463	Postage	\$ 3,300	\$ 3,300	\$ -	0.00%
464	Printing	\$ 750	\$ 750	\$ -	0.00%
465	Travel/Conference	\$ 2,200	\$ 2,200	\$ -	0.00%
469	Membership Dues	\$ 450	\$ 450	\$ -	0.00%
481	Traditional textbooks	\$ 5,500	\$ 6,500	\$ 1,000	18.18%
490	Services from BOCES	\$ 6,500	\$ 8,500	\$ 2,000	30.77%
500	General Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
501	Instructional Supplies	\$ 18,000	\$ 18,000	\$ -	0.00%
506	Paper Supplies	\$ 10,500	\$ 10,500	\$ -	0.00%
800	Benefits-Classified Staff	\$ 164,776	\$ 174,124	\$ 9,348	5.67%
801	Benefits-Teaching Staff	\$ 163,204	\$ 169,247	\$ 6,043	3.70%
	TOTAL	\$ 1,484,115	\$ 1,559,775	\$ 75,659	5.10%

HONEOYE FALLS-LIMA CENTRAL SCHOOL  
2007-08 PROPOSED BUDGET

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

		<b>2006-07</b>	<b>2007-08</b>		
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$CHANGE</b>	<b>% CHANGE</b>
121	Teacher Salaries K-6	\$ 977,512	\$ 1,014,658	\$ 37,145	3.80%
481	Traditional Textbooks	\$ 25,000	\$ 19,350	\$ (5,650)	-22.60%
482	Workbooks	\$ 6,000	\$ 7,000	\$ 1,000	16.67%
483	Newspapers or Magazines	\$ 1,000	\$ 6,400	\$ 5,400	540.00%
501	Instructional Supplies	\$ 6,000	\$ 6,500	\$ 500	8.33%
801	Benefits-Teaching Staff	\$ 303,029	\$ 314,544	\$ 11,515	3.80%
	<b>TOTAL</b>	<b>\$ 1,318,541</b>	<b>\$ 1,368,451</b>	<b>\$ 49,911</b>	<b>3.79%</b>

**Code 315 Manor School: Math/Science/Technology**

		<b>2006-07</b>	<b>2007-08</b>		
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$CHANGE</b>	<b>% CHANGE</b>
121	Teacher Salaries K-6	\$ 930,483	\$ 996,772	\$ 66,289	7.12%
481	Traditional Textbooks	\$ 9,000	\$ 12,000	\$ 3,000	33.33%
501	Instructional Supplies	\$ 3,000	\$ 5,000	\$ 2,000	66.67%
801	Benefits-Teaching Staff	\$ 288,450	\$ 308,999	\$ 20,550	7.12%
	<b>TOTAL</b>	<b>\$ 1,230,933</b>	<b>\$ 1,322,771</b>	<b>\$ 91,838</b>	<b>7.46%</b>

**Code 320 Manor School: Art, Phys Ed, Library**

		<b>2006-07</b>	<b>2007-08</b>		
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$CHANGE</b>	<b>% CHANGE</b>
121	Teacher Salaries K-6	\$ 309,437	\$ 314,718	\$ 5,281	1.71%
162	Lunchroom Monitors and Paras	\$ 13,030	\$ 13,030	\$ -	0.00%
201	Equipment	\$ 5,000	\$ 3,500	\$ (1,500)	-30.00%
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	\$ 95,925	\$ 97,563	\$ 1,637	1.71%
	<b>TOTAL</b>	<b>\$ 449,244</b>	<b>\$ 455,663</b>	<b>\$ 6,419</b>	<b>1.43%</b>

**Code 390 Manor School: Music**

		<b>2006-07</b>	<b>2007-08</b>		
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$CHANGE</b>	<b>% CHANGE</b>
121	Teacher Salaries K-6	\$ 243,557	\$ 252,899	\$ 9,342	3.84%
152	Cocurricular Salaries	\$ 4,000	\$ 4,800	\$ 800	20.00%
201	Equipment	\$ 7,000	\$ 7,000	\$ -	0.00%
469	Misc Expense & Inservice	\$ 6,000	\$ 6,000	\$ -	0.00%
481	Traditional textbooks	\$ 750	\$ 1,250	\$ 500	66.67%
501	Instructional Supplies	\$ 3,500	\$ 4,000	\$ 500	14.29%
801	Benefits-Teaching Staff	\$ 75,503	\$ 78,399	\$ 2,896	3.84%
	<b>TOTAL</b>	<b>\$ 340,310</b>	<b>\$ 354,348</b>	<b>\$ 14,038</b>	<b>4.13%</b>

## LIMA SCHOOL SITE-BUDGET SUMMARY

	DESCRIPTION	2006-07	2007-08	\$ CHANGE	% CHANGE
		ACTUAL	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 1,490,051	\$ 1,517,373	\$ 27,321	1.83%
2XX	EQUIPMENT	\$ 5,500	\$ 5,200	\$ (300)	-5.45%
4XX	CONTRACTUAL EXPENSE	\$ 23,200	\$ 27,050	\$ 3,850	16.59%
461	LIBRARY MATERIAL AIDS	\$ 2,000	\$ 2,000	\$ -	0.00%
48X	TEXTBOOKS	\$ 15,300	\$ 16,400	\$ 1,100	7.19%
5XX	SUPPLIES AND MATERIALS	\$ 32,400	\$ 35,700	\$ 3,300	10.19%
8XX	EMPLOYEE BENEFITS	\$ 461,628	\$ 469,854	\$ 8,226	1.78%
	TOTAL	\$ 2,030,080	\$ 2,073,577	\$ 43,497	2.14%

## LIMA SCHOOL SITE-BUDGET DETAIL

### Code 405 Lima School: Admin. & Special Services

	DESCRIPTION	2006-07	2007-08	\$ CHANGE	% CHANGE
		ACTUAL	PROPOSED		
141	Substitutes	\$ 40,000	\$ 43,000	\$ 3,000	7.50%
151	Administrative Salaries	\$ 90,295	\$ 93,907	\$ 3,612	4.00%
152	Cocurricular Salaries	\$ 146	\$ 152	\$ 6	4.00%
161	Administrative, Clerical, Nurses	\$ 76,148	\$ 79,194	\$ 3,046	4.00%
162	Lunchroom Monitors and Paras	\$ 8,267	\$ 8,614	\$ 347	4.20%
168	Field Trips	\$ 1,900	\$ 760	\$ (1,140)	-60.00%
202	Equipment Replacement	\$ 3,500	\$ 3,200	\$ (300)	-8.57%
404	Lima Activities	\$ 690	\$ 490	\$ (200)	-28.99%
423	Copy Machines	\$ 13,000	\$ 13,000	\$ -	0.00%
444	Field Trip fees	\$ 2,160	\$ 3,760	\$ 1,600	74.07%
460	Meeting Expense	\$ 1,000	\$ 1,000	\$ -	0.00%
463	Postage	\$ 1,300	\$ 1,300	\$ -	0.00%
464	Printing	\$ 550	\$ 400	\$ (150)	-27.27%
465	Travel/Conference	\$ 500	\$ 500	\$ -	0.00%
466	Building Renovations	\$ 1,000	\$ 3,000	\$ 2,000	200.00%
469	Misc Expense and Inservice	\$ 1,500	\$ 1,100	\$ (400)	-26.67%
501	Instructional Supplies	\$ 4,000	\$ 5,000	\$ 1,000	25.00%
506	Paper Supplies	\$ 4,500	\$ 4,500	\$ -	0.00%
800	Benefits-Classified Staff	\$ 61,200	\$ 63,653	\$ 2,454	4.01%
801	Benefits-Teaching Staff	\$ 4,400	\$ 4,400	\$ -	0.00%
	TOTAL	\$ 316,055	\$ 330,930	\$ 14,875	4.71%

HONEOYE FALLS-LIMA CENTRAL SCHOOL  
2007-08 PROPOSED BUDGET

**Code 410 Lima School: Basic Curriculum**

		<b>2006-07</b>	<b>2007-08</b>		
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
120	Teacher Salaries K-6	\$ 1,240,617	\$ 1,257,761	\$ 17,143	1.38%
162	Lunchroom Monitors and Paras	\$ 32,678	\$ 33,985	\$ 1,307	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	\$ 15,000	\$ 16,000	\$ 1,000	6.67%
501	Instructional Supplies	\$ 15,000	\$ 15,500	\$ 500	3.33%
516	Library Books	\$ 5,000	\$ 7,000	\$ 2,000	40.00%
517	Periodicals	\$ 200	\$ 200	\$ -	0.00%
525	Media Software	\$ 3,000	\$ 3,000	\$ -	0.00%
800	Benefits-Classified Staff	\$ 11,437	\$ 11,895	\$ 457	4.00%
801	Benefits-Teaching Staff	\$ 384,591	\$ 389,906	\$ 5,314	1.38%
	TOTAL	\$ 1,713,024	\$ 1,741,747	\$ 28,723	1.68%

**Code 490 Lima School: Music**

		<b>2006-07</b>	<b>2007-08</b>		
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
480	Textbooks	\$ 300	\$ 400	\$ 100	33.33%
501	Instructional Supplies	\$ 700	\$ 500	\$ (200)	-28.57%
	TOTAL	\$ 1,000	\$ 900	\$ (100)	-10.00%

## BUILDINGS AND GROUNDS SITE-BUDGET SUMMARY

BUILDINGS & GROUNDS		2006-07	2007-08		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
1XX	PERSONNEL SERVICES	\$ 1,174,255	\$ 1,237,450	\$ 63,194	5.38%
2XX	EQUIPMENT	\$ 2,400	\$ 34,000	\$ 31,600	1316.67%
4XX	CONTRACTUAL EXPENSE	\$ 1,265,912	\$ 1,317,920	\$ 52,008	4.11%
5XX	SUPPLIES AND MATERIALS	\$ 101,450	\$ 109,450	\$ 8,000	7.89%
8XX	EMPLOYEE BENEFITS	\$ 398,775	\$ 447,491	\$ 48,716	12.22%
	TOTAL	\$ 2,942,792	\$ 3,146,311	\$ 203,519	6.92%

## BUILDINGS AND GROUNDS SITE-BUDGET DETAIL

Code 605 Buildings & Grounds		2006-07	2007-08		
		ACTUAL	PROPOSED	\$ CHANGE	% CHANGE
161	Administrative, Clerical, Courier	\$ 159,918	\$ 166,315	\$ 6,397	4.00%
163	Custodial and Cleaner	\$ 681,777	\$ 725,272	\$ 43,495	6.38%
164	Grounds Salaries	\$ 80,279	\$ 83,490	\$ 3,211	4.00%
164	Mechanic Salaries	\$ 252,281	\$ 262,372	\$ 10,091	4.00%
201	Equipment	\$ 2,400	\$ 34,000	\$ 31,600	1316.67%
416	Lease of Vehicles	\$ 59,512	\$ 59,520	\$ 8	0.01%
425	Other Rentals	\$ 3,350	\$ 3,350	\$ -	0.00%
435	Appraisal	\$ 5,750	\$ 5,750	\$ -	0.00%
442	Natural gas	\$ 325,000	\$ 335,000	\$ 10,000	3.08%
445	Electric	\$ 430,000	\$ 440,000	\$ 10,000	2.33%
446	Water	\$ 27,000	\$ 27,000	\$ -	0.00%
447	Telephone	\$ 100,000	\$ 100,000	\$ -	0.00%
448	Sewer	\$ 42,000	\$ 50,000	\$ 8,000	19.05%
451	Exterminating	\$ 3,800	\$ 3,800	\$ -	0.00%
452	Cartage and Freight	\$ 23,000	\$ 26,000	\$ 3,000	13.04%
453	Laundry, Dry Cleaning	\$ 5,000	\$ 5,000	\$ -	0.00%
455	Equipment Repair	\$ 35,000	\$ 35,000	\$ -	0.00%
456	Building Repair	\$ 35,000	\$ 45,000	\$ 10,000	28.57%
457	Service Contracts	\$ 115,000	\$ 120,000	\$ 5,000	4.35%
458	Grounds Contracts	\$ 32,000	\$ 37,000	\$ 5,000	15.63%
459	Other Maintenance	\$ 15,000	\$ 15,000	\$ -	0.00%
469	Misc. Expense and Inservice	\$ 6,500	\$ 7,500	\$ 1,000	15.38%
499	Auditorium Expenses	\$ 3,000	\$ 3,000	\$ -	0.00%
560	Custodial Supplies	\$ 40,000	\$ 45,000	\$ 5,000	12.50%
561	Cleaning and Waxing Supplies	\$ 33,000	\$ 35,000	\$ 2,000	6.06%
567	Electrical	\$ 6,000	\$ 6,500	\$ 500	8.33%
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	\$ 2,000	\$ 500	33.33%
573	Window Glass	\$ 3,000	\$ 3,000	\$ -	0.00%
574	Painting Supplies	\$ 7,500	\$ 7,500	\$ -	0.00%
576	Pool Chemicals	\$ 5,000	\$ 5,000	\$ -	0.00%
590	Automotive Accessories	\$ 1,000	\$ 1,000	\$ -	0.00%
800	Benefits-Classified Staff	\$ 398,775	\$ 447,491	\$ 48,716	12.22%
	TOTAL	\$ 2,942,792	\$ 3,146,311	\$ 203,519	6.92%

## TRANSPORTATION SITE-BUDGET SUMMARY

	DESCRIPTION	2006-07	2007-08	\$ INCREASE	% INCREASE
		ACTUAL	PROPOSED		
1XX	PERSONNEL SERVICES	\$ 986,678	\$ 974,325	\$ (12,353)	-1.25%
4XX	CONTRACTUAL EXPENSE	\$ 159,800	\$ 160,300	\$ 500	0.31%
49X	SERVICES FROM BOCES	\$ 125,414	\$ 92,193	\$ (33,221)	-26.49%
5XX	SUPPLIES AND MATERIALS	\$ 380,530	\$ 400,730	\$ 20,200	5.31%
8XX	EMPLOYEE BENEFITS	\$ 333,937	\$ 329,614	\$ (4,324)	-1.29%
	TOTAL	\$ 1,986,359	\$ 1,957,161	\$ (29,197)	-1.47%

## TRANSPORTATION SITE-BUDGET DETAIL

Code 705 K-12 Transportation		2006-07	2007-08	\$ CHANGE	% CHANGE
		ACTUAL	PROPOSED		
161	Administrative, Clerical, Nurses	\$ 103,678	\$ 112,825	\$ 9,147	8.82%
165	Drivers	\$ 670,500	\$ 645,500	\$ (25,000)	-3.73%
166	Mechanics	\$ 165,000	\$ 168,500	\$ 3,500	2.12%
169	Substitutes	\$ 47,500	\$ 47,500	\$ -	0.00%
411	Auto Insurance	\$ 43,000	\$ 45,000	\$ 2,000	4.65%
412	General Liability Ins.	\$ 4,000	\$ 4,000	\$ -	0.00%
413	Workers' Compensation	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
423	Copy Machine	\$ 1,500	\$ 2,000	\$ 500	33.33%
440	Utilities	\$ 47,000	\$ 50,000	\$ 3,000	6.38%
449	Disposal of oils/fluids	\$ 1,500	\$ 2,500	\$ 1,000	66.67%
453	Laundry, Dry Cleaning	\$ 2,300	\$ 2,800	\$ 500	21.74%
455	Equipment Repair	\$ 3,500	\$ 9,000	\$ 5,500	157.14%
461	Routing Software	\$ 20,000	\$ 5,000	\$ (15,000)	-75.00%
469	Misc. Expense and Inservice	\$ 12,000	\$ 10,000	\$ (2,000)	-16.67%
490	Services from BOCES	\$ 125,414	\$ 92,193	\$ (33,221)	-26.49%
500	General Supplies	\$ 3,250	\$ 3,250	\$ -	0.00%
560	Custodial Supplies	\$ 2,200	\$ 2,200	\$ -	0.00%
572	Small Tools	\$ 300	\$ 1,500	\$ 1,200	400.00%
574	Painting Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
590	Automotive Accessories and Part	\$ 65,000	\$ 80,000	\$ 15,000	23.08%
591	Gasoline	\$ 283,780	\$ 283,780	\$ -	0.00%
592	Oil Grease, AntiFreeze	\$ 7,000	\$ 7,000	\$ -	0.00%
593	Tires	\$ 18,000	\$ 22,000	\$ 4,000	22.22%
800	Employee Benefits	\$ 333,937	\$ 329,614	\$ (4,324)	-1.29%
	TOTAL	\$ 1,986,359	\$ 1,957,161	\$ (29,197)	-1.47%

**CENTRAL OFFICE ADMIN. SITE-BUDGET SUMMARY**

	DESCRIPTION	2006-07	2007-08		% INCREASE
		ACTUAL	PROPOSED	\$ CHANGE	
1XX	PERSONNEL SERVICES	\$ 603,754	\$ 630,351	\$ 1,992	0.33%
4XX	CONTRACTUAL EXPENSE	\$ 291,500	\$ 319,300	\$ 24,500	9.18%
5XX	SUPPLIES AND MATERIALS	\$ 13,750	\$ 15,500	\$ 500	3.77%
8XX	EMPLOYEE BENEFITS	\$ 211,314	\$ 220,623	\$ 6,715	3.28%
	TOTAL	\$ 1,120,318	\$ 1,185,774	\$ 33,707	3.10%

**CENTRAL OFFICE ADMIN. SITE-BUDGET SUMMARY**

Code 582 Central Office: Business Office		2006-07	2007-08		% CHANGE
		ACTUAL	PROPOSED	\$ CHANGE	
161	Business Office salaries	\$ 283,754	\$ 294,536	\$ 10,783	3.80%
412	Liability Insurance	\$ 100,000	\$ 105,000	\$ 5,000	5.00%
423	Rental: Copy Machine	\$ 12,000	\$ 13,000	\$ 1,000	8.33%
432	Auditing Service	\$ 19,000	\$ 25,000	\$ 6,000	31.58%
439	Tax Bill printing	\$ 3,000	\$ 3,300	\$ 300	10.00%
463	Postage	\$ 9,000	\$ 10,000	\$ 1,000	11.11%
465	Conferences/Workshop	\$ 3,000	\$ 3,500	\$ 500	16.67%
500	General Supplies	\$ 1,750	\$ 2,000	\$ 250	14.29%
506	Copy Paper	\$ 2,000	\$ 2,500	\$ 500	25.00%
800	Benefits	\$ 99,314	\$ 103,088	\$ 3,774	3.80%
	TOTAL	\$ 532,818	\$ 561,924	\$ 29,107	5.46%

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

		2006-07	2007-08		% CHANGE
		ACTUAL	PROPOSED	\$ CHANGE	
151	Salary: Superintendent	\$ 165,000	\$ 174,770	\$ 9,770	5.92%
161	Salary: Secretary & Public Info	\$ 155,000	\$ 161,045	\$ 6,045	3.90%
409	Continuing Education	\$ 3,000	\$ 3,000	\$ -	0.00%
423	Copy Machine Rental	\$ 9,000	\$ 9,500	\$ 500	5.56%
431	Legal Fees	\$ 40,000	\$ 50,000	\$ 10,000	25.00%
439	Professional Services	\$ 22,000	\$ 23,000	\$ 1,000	4.55%
463	Postage	\$ 7,000	\$ 7,500	\$ 500	7.14%
464	Printing	\$ 26,000	\$ 26,000	\$ -	0.00%
465	Conferences/Workshops	\$ 15,000	\$ 15,000	\$ -	0.00%
467	Legal Notices	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
468	Membership Dues	\$ 20,000	\$ 21,000	\$ 1,000	5.00%
469	Meeting Expenses	\$ 1,500	\$ 1,500	\$ -	0.00%
500	Office Supplies	\$ 10,000	\$ 11,000	\$ 1,000	10.00%
800	Benefits	\$ 112,000	\$ 117,535	\$ 5,535	4.94%
	TOTAL	\$ 587,500	\$ 623,850	\$ 36,350	6.19%

**DISTRICTWIDE SERVICES SITE-BUDGET SUMMARY**

	<b>DESCRIPTION</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROPOSED</b>	<b>\$ CHANGE</b>	<b>% INCREASE</b>
1XX	PERSONNEL SERVICES	\$ 2,013,659	\$ 2,127,072	\$ 113,413	5.63%
2XX	EQUIPMENT	\$ 50,150	\$ 51,972	\$ 1,822	3.63%
4XX	CONTRACTUAL EXPENSE	\$ 906,219	\$ 900,636	\$ (5,583)	-0.62%
461	COMMUNITY SERVICES	\$ 75,000	\$ 75,000	\$ -	0.00%
461	SOFTWARE	\$ 52,550	\$ 41,500	\$ (11,050)	-21.03%
48X	TEXTBOOKS	\$ 10,000	\$ 10,000	\$ -	0.00%
49X	SERVICES FROM BOCES	\$ 2,773,128	\$ 2,796,679	\$ 23,551	0.85%
5XX	SUPPLIES AND MATERIALS	\$ 144,730	\$ 150,230	\$ 5,500	3.80%
8XX	EMPLOYEE BENEFITS	\$ 446,908	\$ 467,075	\$ 20,167	4.51%
	TOTAL	\$ 6,472,343	\$ 6,620,164	\$ 147,820	2.28%

	<b>UNDISTRIBUTED DESCRIPTION</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROPOSED</b>	<b>\$ CHANGE</b>	<b>% INCREASE</b>
	PRINCIPAL ON INDEBTEDNESS	\$ 2,236,648	\$ 2,452,552	\$ 270,548	13.76%
	INTEREST ON INDEBTEDNESS	\$ 1,074,171	\$ 972,192	\$ (170,829)	-13.72%
	EMPLOYEE BENEFITS	\$ 1,055,159	\$ 1,384,147	\$ 48,148	4.78%
	TOTAL	\$ 4,365,978	\$ 4,808,891	\$ 147,867	3.51%

**DISTRICTWIDE SERVICES SITE-BUDGET DETAIL**

<b>Code 580 Districtwide Services</b>		<b>2006-07</b>	<b>2007-08</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
		<b>ACTUAL</b>	<b>PROPOSED</b>		
121	Teacher Salaries 1-6	\$ 83,056	\$ 86,544	\$ 3,488	4.20%
131	Teacher Salaries 9-12	\$ 530,111	\$ 551,315	\$ 21,204	4.00%
135	Salary:Teacher retire/sick day inc	\$ -	\$ -	\$ -	0.00%
151	Assist Super/CSE/PE	\$ 587,960	\$ 636,478	\$ 48,518	8.25%
161	School physicians and secretaries	\$ 184,230	\$ 192,240	\$ 8,010	4.35%
162	Computer para	\$ 247,533	\$ 257,435	\$ 9,901	4.00%
201	Computer Hardware	\$ 34,900	\$ 37,722	\$ 2,822	8.09%
202	Replacement Equipment	\$ 5,000	\$ 5,000	\$ -	0.00%
402	Community Services	\$ 75,000	\$ 75,000	\$ -	0.00%
407	Curriculum and staff development	\$ 147,919	\$ 168,836	\$ 20,917	14.14%
423	Rental: copy machine	\$ 7,500	\$ 7,500	\$ -	0.00%
436	Educational program:social work	\$ 80,000	\$ 80,000	\$ -	0.00%
437	Health services-parochial schools	\$ 45,000	\$ 45,000	\$ -	0.00%
439	Student evaluations	\$ 15,000	\$ 15,000	\$ -	0.00%
455	Computer repair	\$ 45,000	\$ 45,000	\$ -	0.00%
460	Teacher tuition reimbursement	\$ 100,000	\$ 100,000	\$ -	0.00%
461	Computer software	\$ 52,550	\$ 41,500	\$ (11,050)	-21.03%
463	Postage	\$ 7,500	\$ 7,500	\$ -	0.00%
465	Travel conferences/workshops	\$ 5,000	\$ 5,000	\$ -	0.00%
469	CSE costs	\$ 100,000	\$ 110,000	\$ 10,000	10.00%
471	Private School tuition costs	\$ 235,000	\$ 195,000	\$ (40,000)	-17.02%
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	\$ 2,389,056	\$ 2,414,179	\$ 25,123	1.05%
490	BOCES Services-Tech. Leases	\$ 384,072	\$ 382,500	\$ (1,572)	-0.41%
500	Office supplies	\$ 3,000	\$ 3,500	\$ 500	16.67%
501	Computer Supplies	\$ 85,000	\$ 85,000	\$ -	0.00%
504	Supplies for grant programs	\$ 3,600	\$ 3,600	\$ -	0.00%
506	Copy Paper	\$ 9,000	\$ 9,000	\$ -	0.00%
800	Benefits-classified staff	\$ 151,117	\$ 157,386	\$ 6,269	4.15%
801	Benefits-teaching staff	\$ 190,082	\$ 197,736	\$ 7,655	4.03%
	<b>TOTAL</b>	<b>\$ 5,848,185</b>	<b>\$ 5,964,971</b>	<b>\$ 116,786</b>	<b>2.00%</b>

HONEOYE FALLS-LIMA CENTRAL SCHOOL  
2007-08 PROPOSED BUDGET

<b>Code 586 INTERSCHOLASTIC SPORTS</b>		<b>2006-07</b>	<b>2007-08</b>		
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
151	Administrative Salaries	\$ 50,000	\$ 50,000	\$ -	0.00%
153	Coaching Salaries	\$ 275,277	\$ 294,788	\$ 19,511	7.09%
161	Salary: Secretary	\$ 19,492	\$ 20,272	\$ 780	4.00%
165	Overtime for events	\$ 1,000	\$ 1,000	\$ -	0.00%
167	Sports Run	\$ 35,000	\$ 37,000	\$ 2,000	5.71%
202	Replacement Equipment	\$ 10,250	\$ 9,250	\$ (1,000)	-9.76%
453	Uniforms and Reconditioning	\$ 29,000	\$ 29,000	\$ -	0.00%
465	Travel/Conference	\$ 4,900	\$ 4,900	\$ -	0.00%
468	Membership Dues	\$ 13,400	\$ 11,900	\$ (1,500)	-11.19%
469	Misc. Expense and Inservice	\$ 36,000	\$ 36,000	\$ -	0.00%
500	General Supplies	\$ 1,900	\$ 1,900	\$ -	0.00%
501	Instructional Supplies	\$ 42,230	\$ 42,230	\$ -	0.00%
800	Benefits-Classified Staff	\$ 4,873	\$ 5,068	\$ 195	4.00%
801	Benefits-Teaching Staff	\$ 100,836	\$ 106,884	\$ 6,048	6.00%
	<b>TOTAL</b>	<b>\$ 624,158</b>	<b>\$ 650,192</b>	<b>\$ 26,034</b>	<b>4.17%</b>

**Code 910 Undistributed: Debt service**

		<b>2006-07</b>	<b>2007-08</b>		
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
600	Principal-Serial Bonds	\$ 1,941,648	\$ 2,017,552	\$ 75,904	3.91%
700	Interest-Serial Bonds	\$ 1,074,171	\$ 972,192	\$ (101,979)	-9.49%
900	Transfer to Capital-Bus Purchase	\$ 295,000	\$ 365,000	\$ 70,000	23.73%
900	Transfer to School Lunch Fund	\$ -	\$ 35,000	\$ 35,000	100.00%
	<b>TOTAL</b>	<b>\$ 3,310,819</b>	<b>\$ 3,389,744</b>	<b>\$ 78,925</b>	<b>2.38%</b>

**Code 905 Undistributed: Employee Benefits**

		<b>2006-07</b>	<b>2007-08</b>		
		<b>ACTUAL</b>	<b>PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
800	Benefits-Classified Staff	\$ (1,861,595)	\$ (1,963,756)	\$ (102,160)	5.49%
801	Benefits-Teachers	\$ (3,844,921)	\$ (3,966,743)	\$ (121,822)	3.17%
810	Employees Retirement	\$ 350,000	\$ 375,000	\$ 25,000	7.14%
820	Teachers Retirement	\$ 955,000	\$ 1,050,500	\$ 95,500	10.00%
830	Social Security	\$ 1,382,609	\$ 1,410,963	\$ 28,354	2.05%
840	Workers Compensation	\$ 110,000	\$ 170,000	\$ 60,000	54.55%
845	Group Life Insurance	\$ 44,000	\$ 45,000	\$ 1,000	2.27%
850	Unemployment Insurance	\$ -	\$ -	\$ -	0.00%
860	Health Insurance	\$ 3,579,066	\$ 3,901,182	\$ 322,116	9.00%
861	Employment Assistance	\$ 21,000	\$ 22,000	\$ 1,000	4.76%
862	Medical Reimbursement	\$ 320,000	\$ 340,000	\$ 20,000	6.25%
	<b>TOTAL</b>	<b>\$ 1,055,159</b>	<b>\$ 1,384,147</b>	<b>\$ 328,988</b>	<b>31.18%</b>