

ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT

2012-13 BUDGET REPORT

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change	Percent Change
1010	Board Of Education	12,042	11,790	- 252	-2.09%
1040	District Clerk	635	1,483	848	133.54%
1060	District Meeting	1,425	2,012	587	41.19%
1240	Chief School Administrator	197,045	209,807	12,762	6.48%
1310	Business Administration	417,481	429,900	12,419	2.97%
1320	Auditing	16,600	20,075	3,475	20.93%
1330	Tax Collector	1,460	1,486	26	1.78%
1420	Legal	10,500	10,500	0	0.00%
1430	Personnel	32,875	33,881	1,006	3.06%
1460	Records Management Officer	4,120	4,236	116	2.82%
1480	Public Information and Services	7,600	7,600	0	0.00%
1620	Operation of Plant	778,645	776,887	- 1,758	-0.23%
1621	Maintenance of Plant	321,110	315,015	- 6,095	-1.90%
1670	Central Printing & Mailing	31,030	27,179	- 3,851	-12.41%
1680	Central Data Processing	547,226	563,643	16,417	3.00%
1910	Unallocated Insurance	54,500	56,100	1,600	2.94%
1920	School Association Dues	7,000	6,500	- 500	-7.14%
1930	Judgments and Claims	450	450	0	0.00%
1950	Assessments on School Property	15,625	15,625	0	0.00%
1981	BOCES Administrative Costs	296,286	305,175	8,889	3.00%
1989	Unclassified	10,000	10,000	0	0.00%
2020	Supervision-Regular School	307,554	307,912	358	0.12%
2060	Research, Planning & Evaluation	29,999	30,899	900	3.00%
2070	Inservice Training-Instruction	45,027	45,830	803	1.78%
2110	Teaching-Regular School	4,536,101	4,843,902	307,801	6.79%
2250	Prg For Students w/Disabilities	2,575,230	2,626,554	51,324	1.99%
2280	Occupational Education(Grades 9-12)	729,659	751,549	21,890	3.00%
2330	Teaching-Special Schools	126,286	130,075	3,789	3.00%
2610	School Library & AV	40,817	84,390	43,573	106.75%
2630	Computer Assisted Instruction	38,959	34,909	- 4,050	-10.40%
2810	Guidance-Regular School	123,111	126,131	3,020	2.45%
2815	Health Svcs-Regular School	108,568	109,108	540	0.50%
2850	Co-Curricular Activ-Reg Schl	33,275	34,085	810	2.43%
2855	Interscholastic Athletics-Reg Schl	203,559	202,226	- 1,333	-0.65%
5510	District Transportation Services	384,362	375,757	- 8,605	-2.24%
5530	Garage Building	46,129	49,787	3,658	7.93%
5540	Contract Transportation	32,000	42,000	10,000	31.25%
9010	ERS State Retirement	247,000	290,000	43,000	17.41%
9020	Teachers' Retirement	549,726	627,000	77,274	14.06%
9030	Social Security	501,487	525,000	23,513	4.69%
9040	Workers' Compensation	91,065	84,560	- 6,505	-7.14%
9050	Unemployment Insurance	25,000	25,000	0	0.00%
9055	Disability Insurance	1,000	1,200	200	20.00%
9060	Hospital, Medical, Dental Insurance	2,273,324	2,865,096	591,772	26.03%
9089	Other (specify)	33,259	30,000	- 3,259	-9.80%
9710	Serial Bonds-Refunding Bonds	723,619	1,695,780	972,161	134.35%
9711	Serial Bonds-School Construction	1,794,294	974,913	- 819,381	-45.67%
9732	Bond Antic Notes-Bus Purchases	185,700	190,000	4,300	2.32%

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9901	Transfer to Other Funds	25,000	30,000	5,000	20.00%
9950	Transfer to Capital Fund	19,635	20,000	365	1.86%
Total GENERAL FUND		18,594,400	19,963,007	1,368,607	7.36%

Selection Criteria

Criteria Name: Private: 2012-13 Budget Rprt Modified

Fund: A

Budget type: Regular

Suppress Budget Accounts with Zero Amounts

Report Title: 2012-13 BUDGET REPORT

Summary Only

Column 1 Value: Current Year Initial

Column 2 Value: Proposed Amount

Column 3 Value: Dollar

Column 4 Value: Percent

Column 5 Value: None

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/Function

Subtotal Breaks: Function

Show break headers: Function

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Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change	Percent Change
1010-160-0-00	BOE Secretary Salary	445	657	212	47.64%
1010-400-0-00	BOE Contractual Services	10,000	9,500	-500	-5.00%
1010-450-0-00	BOE M&S	400	400	0	0.00%
1010-490-0-00	BOE BOCES Services	1,197	1,233	36	3.01%
1010 Function Subtotal		12,042	11,790	- 252	-2.09%
1040-160-0-00	District Clerk-Salary	590	729	139	23.56%
1040-400-0-00	Distict Clerk Contractual	0	709	709	****.***%
1040-450-0-00	Distict Clerk M&S	45	45	0	0.00%
1040 Function Subtotal		635	1,483	848	133.54%
1060-160-0-00	Distr Meeting Sec Salary	445	657	212	47.64%
1060-400-0-00	Distr Meeting Contractual	330	805	475	143.94%
1060-450-0-00	Distr Meeting M&S	650	550	-100	-15.38%
1060 Function Subtotal		1,425	2,012	587	41.19%
1240-150-0-00	Superintendent Salary	149,615	156,923	7,308	4.88%
1240-160-0-00	Secretary to Supt- Salary	39,645	40,907	1,262	3.18%
1240-161-0-00	Sec to Supt- Salar-Subs	2,000	2,000	0	0.00%
1240-400-0-00	Superintendent- Contractu	4,610	8,802	4,192	90.93%
1240-450-0-00	Superintendent- M&S	1,175	1,175	0	0.00%
1240 Function Subtotal		197,045	209,807	12,762	6.48%
1310-150-0-00	Business Admin Salary	62,405	64,540	2,135	3.42%
1310-160-0-00	Business Admin Salary	31,510	32,490	980	3.11%
1310-400-0-00	Business Admin Contractua	2,000	1,500	-500	-25.00%
1310-450-0-00	Business Admin M&S	1,050	1,050	0	0.00%
1310-490-0-00	Business Admin BOCES Ser	320,516	330,320	9,804	3.06%
1310 Function Subtotal		417,481	429,900	12,419	2.97%
1320-400-0-00	Auditing Contractual	16,600	20,075	3,475	20.93%
1320 Function Subtotal		16,600	20,075	3,475	20.93%
1330-160-0-00	Tax Collector Salary	860	886	26	3.02%
1330-400-0-00	Tax Collector Contractual	500	500	0	0.00%
1330-450-0-00	Tax Collector M&S	100	100	0	0.00%
1330 Function Subtotal		1,460	1,486	26	1.78%
1420-400-0-00	Legal Contractual	10,000	10,000	0	0.00%
1420-450-0-00	Legal M&S	500	500	0	0.00%
1420 Function Subtotal		10,500	10,500	0	0.00%
1430-160-0-00	Human Resources Secretary	32,075	33,072	997	3.11%
1430-400-0-00	Human Resource Contractua	400	409	9	2.25%
1430-450-0-00	Human Resource-M&S	400	400	0	0.00%
1430 Function Subtotal		32,875	33,881	1,006	3.06%
1460-150-0-00	RMO Salary	3,470	3,586	116	3.34%
1460-400-0-00	RMO Contractual	500	500	0	0.00%

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1460-450-0-00	RMO M&S	150	150	0	0.00%
1460 Function Subtotal		4,120	4,236	116	2.82%
1480-150-0-00	Public Info-Instr Salary	3,000	3,000	0	0.00%
1480-400-0-00	Public Info Contractual	2,800	2,800	0	0.00%
1480-450-0-00	Public Info M&S	1,800	1,800	0	0.00%
1480 Function Subtotal		7,600	7,600	0	0.00%
1620-160-0-00	Cleaning Staff Salary	354,845	364,677	9,832	2.77%
1620-161-0-00	Cleaning Staff Substitute	10,000	10,000	0	0.00%
1620-169-0-00	Cleaning Staff OT	3,000	3,000	0	0.00%
1620-200-1-00	DW Operations Equip	5,000	0	-5,000	-100.00%
1620-400-1-00	DW Operations Contractual	2,000	2,000	0	0.00%
1620-400-1-04	DW Phone Contractual	700	2,910	2,210	315.71%
1620-400-2-04	DO Phone Contractual	1,800	1,500	-300	-16.67%
1620-400-3-00	ES Operations Contractual	8,500	3,340	-5,160	-60.71%
1620-400-3-01	ES Natural Gas-Contractua	70,000	70,000	0	0.00%
1620-400-3-02	ES Electric	100,000	100,000	0	0.00%
1620-400-3-03	ES Water Contractual	18,000	15,000	-3,000	-16.67%
1620-400-3-04	ES Phone Contractual	5,000	5,000	0	0.00%
1620-400-4-00	MS Operations Contractual	0	5,160	5,160	****.***%
1620-400-4-04	MS Phone Contractual	3,000	3,000	0	0.00%
1620-400-5-00	HS Operations Contractual	6,300	6,300	0	0.00%
1620-400-5-01	HS Natural Gas Contract	70,000	70,000	0	0.00%
1620-400-5-02	HS Electricity Contract	69,000	70,000	1,000	1.45%
1620-400-5-03	HS Water Contractual	13,000	9,500	-3,500	-26.92%
1620-400-5-04	HS Phone Contractual	7,500	6,500	-1,000	-13.33%
1620-450-3-17	ES Sanitation M&S	17,000	15,000	-2,000	-11.76%
1620-450-5-17	HS Sanitation M&S	14,000	14,000	0	0.00%
1620 Function Subtotal		778,645	776,887	- 1,758	-0.23%
1621-160-0-00	Maintenance Staff Salary	140,580	144,785	4,205	2.99%
1621-169-0-00	Maintenance Salary -OT	3,000	3,000	0	0.00%
1621-400-1-11	DW-Maint Plant Contractua	2,500	2,500	0	0.00%
1621-400-3-05	ES Heat Contractual	1,100	1,100	0	0.00%
1621-400-3-07	ES Electrical Contractual	275	275	0	0.00%
1621-400-3-08	ES Plumbing Contractual	29,000	29,000	0	0.00%
1621-400-3-09	ES Grounds Contractual	8,000	7,000	-1,000	-12.50%
1621-400-3-11	ES Misc Contractual	16,850	14,850	-2,000	-11.87%
1621-400-3-12	ES Roof Contractual	900	900	0	0.00%
1621-400-3-14	ES Blinds Contractual	500	500	0	0.00%
1621-400-4-11	MS Misc Contractual	4,000	3,000	-1,000	-25.00%
1621-400-5-05	HS Heat Contractual	700	700	0	0.00%
1621-400-5-07	HS Electric Contractual	275	275	0	0.00%
1621-400-5-08	HS Plumbing Contractual	17,000	17,000	0	0.00%
1621-400-5-09	HS Grounds Contractual	5,000	4,000	-1,000	-20.00%
1621-400-5-11	HS Misc Contractual	31,900	31,000	-900	-2.82%
1621-400-5-12	HS Roof Contractual	625	625	0	0.00%

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1621-400-5-14	HS Blinds Contractual	300	300	0	0.00%
1621-450-0-00	DW Maintenance Misc M&S	50	50	0	0.00%
1621-450-1-11	DW-Maint Plant M&S	15,250	15,250	0	0.00%
1621-450-3-09	ES Grounds M&S	3,350	2,800	-550	-16.42%
1621-450-3-10	ES Clocks M&S	1,000	500	-500	-50.00%
1621-450-3-11	ES Misc M&S	13,550	12,000	-1,550	-11.44%
1621-450-3-12	ES Roof M&S	500	500	0	0.00%
1621-450-3-14	ES Blinds M&S	400	400	0	0.00%
1621-450-3-15	ES Carpentry M&S	300	300	0	0.00%
1621-450-3-16	ES Paint M&S	1,135	1,135	0	0.00%
1621-450-4-11	MS Misc M&S	1,900	1,500	-400	-21.05%
1621-450-4-15	MS Carpentry M&S	600	400	-200	-33.33%
1621-450-5-09	HS Grounds M&S	3,700	3,200	-500	-13.51%
1621-450-5-10	HS Clocks M&S	1,000	500	-500	-50.00%
1621-450-5-11	HS Misc M&S	13,000	13,000	0	0.00%
1621-450-5-12	TAE Roof M&S	500	500	0	0.00%
1621-450-5-14	HS Blinds M&S	1,000	1,000	0	0.00%
1621-450-5-15	HS Carpentry M&S	400	200	-200	-50.00%
1621-450-5-16	HS Paint M&S	970	970	0	0.00%
1621 Function Subtotal		321,110	315,015	- 6,095	-1.90%
1670-160-0-00	Cntrl Prting Mail Salary	5,030	5,179	149	2.96%
1670-161-0-00	Cntrl Prting Mail Subs Sa	500	500	0	0.00%
1670-400-0-00	Cntrl Prting Mail Contrac	25,000	21,000	-4,000	-16.00%
1670-450-0-00	Cntrl Prting Mail M&S	500	500	0	0.00%
1670 Function Subtotal		31,030	27,179	- 3,851	-12.41%
1680-490-0-00	BOCES Serv Data Procecess	547,226	563,643	16,417	3.00%
1680 Function Subtotal		547,226	563,643	16,417	3.00%
1910-400-0-00	Unallocated Ins Contrac	54,500	56,100	1,600	2.94%
1910 Function Subtotal		54,500	56,100	1,600	2.94%
1920-400-0-00	NYSSBA-Dues Contractual	7,000	6,500	-500	-7.14%
1920 Function Subtotal		7,000	6,500	- 500	-7.14%
1930-400-0-00	Judgements & Claims	450	450	0	0.00%
1930 Function Subtotal		450	450	0	0.00%
1950-400-0-00	Assessment Schl Property	15,625	15,625	0	0.00%
1950 Function Subtotal		15,625	15,625	0	0.00%
1981-490-0-00	Admin & Cap BOCES Service	296,286	305,175	8,889	3.00%
1981 Function Subtotal		296,286	305,175	8,889	3.00%
1989-400-0-00	Prof Services Contractua	10,000	10,000	0	0.00%
1989 Function Subtotal		10,000	10,000	0	0.00%

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Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change	Percent Change
Total GENERAL FUND		2,763,655	2,809,344	45,689	1.65%

Selection Criteria

Criteria Name: Private: 2012-13 Budget Rprt Modified
Fund: A
Budget code like: 1???-??-?-??
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: 2012-13 BUDGET REPORT
Column 1 Value: Current Year Initial
Column 2 Value: Proposed Amount
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Subtotal Breaks: Function
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2020-150-3-00	ES Supervision Salary	81,160	83,595	2,435	3.00%
2020-150-4-00	MS Supervision Salary	43,035	44,500	1,465	3.40%
2020-150-5-00	HS Supervision Salary	88,270	84,500	-3,770	-4.27%
2020-160-3-00	ES Supervision SS Salary	29,570	30,350	780	2.64%
2020-160-4-00	MS Supervision SS Salary	17,865	18,350	485	2.71%
2020-160-5-00	HS Supervision SS Salary	33,385	34,250	865	2.59%
2020-161-3-00	ES Superv SS Sub Salary	500	500	0	0.00%
2020-161-4-00	MS Superv SS Sub Salary	500	500	0	0.00%
2020-161-5-00	HS Superv SS Sub Salary	500	500	0	0.00%
2020-400-3-00	ES Superv Contractual	695	695	0	0.00%
2020-400-4-00	MS Superv Contractual	300	300	0	0.00%
2020-400-5-00	HS Superv Contractual	2,000	500	-1,500	-75.00%
2020-450-3-00	ES Superv M&S	1,075	1,000	-75	-6.98%
2020-450-4-00	MS Superv M&S	2,455	2,000	-455	-18.53%
2020-450-5-00	HS Superv M&S	2,000	2,000	0	0.00%
2020-490-0-00	Supervision BOCES Salary	4,244	4,372	128	3.02%
2020 Function Subtotal		307,554	307,912	358	0.12%
2060-490-0-00	Resrch/Planning/Eval-BOCE	29,999	30,899	900	3.00%
2060 Function Subtotal		29,999	30,899	900	3.00%
2070-150-0-00	In Service Inst Salaries	9,998	9,500	-498	-4.98%
2070-450-0-00	In Service M&S	0	250	250	****.***%
2070-490-0-00	In Service BOCES	35,029	36,080	1,051	3.00%
2070 Function Subtotal		45,027	45,830	803	1.78%
2110-120-0-00	Teacher Salaries, K-6	1,722,905	1,923,271	200,366	11.63%
2110-129-0-00	Teacher Salaries, K-6-OT	2,000	2,000	0	0.00%
2110-130-0-00	Teacher Salaries, 7-12	1,982,365	2,066,852	84,487	4.26%
2110-139-0-00	Teacher Salary 7-12- OT	5,000	5,000	0	0.00%
2110-140-0-00	Sub Teacher Salaries	101,335	110,000	8,665	8.55%
2110-150-0-23	Reg Home Teaching Salary	2,000	2,000	0	0.00%
2110-160-0-00	Noninstructional Salaries	252,335	280,395	28,060	11.12%
2110-161-0-00	Noninstruct Salary-Subs	10,000	10,000	0	0.00%
2110-200-3-00	ES Equipment	2,670	0	-2,670	-100.00%
2110-200-3-25	ES Art Equipment	335	0	-335	-100.00%
2110-200-4-00	MS Equipment	1,165	0	-1,165	-100.00%
2110-200-4-25	MS Art Equipment	335	1	-334	-99.70%
2110-200-4-34	MS Instrumental Equipment	1,500	0	-1,500	-100.00%
2110-200-5-00	HS Equipment	3,000	0	-3,000	-100.00%
2110-400-3-00	ES Contractual Services	675	675	0	0.00%
2110-400-3-21	ES Teachers Conferences	2,640	1,900	-740	-28.03%
2110-400-3-35	ES Music Vocal Contractua	340	360	20	5.88%
2110-400-3-38	ES Reading Contractual Se	475	752	277	58.32%
2110-400-3-80	ES Kindergarten Contractu	500	500	0	0.00%
2110-400-3-81	ES 1st Grade Contractual	0	1,140	1,140	****.***%
2110-400-3-83	ES 3rd Grade Contractual	500	553	53	10.60%
2110-400-3-84	ES 4th Grade Contractual	500	500	0	0.00%

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2110-400-3-85	ES 5th Grade Contractual	0	300	300	****.***%
2110-400-4-11	MS Misc Contractual Servi	1,170	0	-1,170	-100.00%
2110-400-4-21	MS Teacher Conf Contractu	1,250	549	-701	-56.08%
2110-400-4-31	MS Home & Careers Contrac	450	450	0	0.00%
2110-400-4-34	MS Instrumental Contractu	3,000	2,000	-1,000	-33.33%
2110-400-4-35	MS Vocal Contractual	750	750	0	0.00%
2110-400-5-00	HS Contractual Services	800	800	0	0.00%
2110-400-5-21	HS Conferences Contractua	1,000	1,000	0	0.00%
2110-400-5-34	HS Music Instrument Contr	3,000	3,000	0	0.00%
2110-400-5-35	HS Music Vocal Contractua	2,400	2,350	-50	-2.08%
2110-450-0-43	DW Testing M&S	1,590	1,408	-182	-11.45%
2110-450-3-11	ES Misc M&S	6,000	5,000	-1,000	-16.67%
2110-450-3-25	ES Art M&S	1,335	1,300	-35	-2.62%
2110-450-3-26	ES AV M&S	1,700	500	-1,200	-70.59%
2110-450-3-33	ES Math M&S	185	44	-141	-76.22%
2110-450-3-35	ES Music Vocal M&S	290	248	-42	-14.48%
2110-450-3-37	ES Phys Ed M&S	1,225	1,566	341	27.84%
2110-450-3-38	ES Reading M&S	7,266	4,955	-2,311	-31.81%
2110-450-3-80	ES Kindergarten M&S	2,085	2,429	344	16.50%
2110-450-3-81	ES 1st Grade M&S	3,140	2,604	-536	-17.07%
2110-450-3-82	ES 2nd Grade M&S	1,324	727	-597	-45.09%
2110-450-3-83	ES 3rd Grade M&S	590	410	-180	-30.51%
2110-450-3-84	ES 4th Grade M&S	1,213	769	-444	-36.60%
2110-450-3-85	ES 5th Grade M&S	656	682	26	3.96%
2110-450-4-00	MS M&S	1,800	1,800	0	0.00%
2110-450-4-11	MS Misc M&S	5,986	5,000	-986	-16.47%
2110-450-4-25	MS Art M&S	876	874	-2	-0.23%
2110-450-4-26	MS AV M&S	1,459	500	-959	-65.73%
2110-450-4-29	MS English M&S	91	0	-91	-100.00%
2110-450-4-30	MS Health Class M&S	100	100	0	0.00%
2110-450-4-31	MS Home & Careers M&S	2,089	2,125	36	1.72%
2110-450-4-32	MS Language M&S	191	104	-87	-45.55%
2110-450-4-33	MS Math M&S	510	52	-458	-89.80%
2110-450-4-34	MS Instrumental M&S	500	105	-395	-79.00%
2110-450-4-35	MS Vocal M&S	230	465	235	102.17%
2110-450-4-37	MS PE M&S	495	390	-105	-21.21%
2110-450-4-39	MS Science M&S	463	1,122	659	142.33%
2110-450-4-40	MS Social Studies M&S	698	200	-498	-71.35%
2110-450-4-42	MS Technology M&S	75	475	400	533.33%
2110-450-4-44	MS General M&S	2,960	2,500	-460	-15.54%
2110-450-4-66	MS-6th Grade M&S	0	29	29	****.***%
2110-450-5-11	HS Misc M&S	2,700	3,180	480	17.78%
2110-450-5-25	HS Art M&S	2,000	1,500	-500	-25.00%
2110-450-5-26	HS AV M&S	2,600	600	-2,000	-76.92%
2110-450-5-27	HS Business M&S	275	200	-75	-27.27%
2110-450-5-29	HS English M&S	230	265	35	15.22%
2110-450-5-30	HS Health Class M&S	300	300	0	0.00%
2110-450-5-32	HS Language M&S	550	500	-50	-9.09%

ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT

2012-13 BUDGET REPORT

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change	Percent Change
2110-450-5-33	HS Math M&S	220	200	-20	-9.09%
2110-450-5-34	HS Music Instrumental M&S	115	706	591	513.91%
2110-450-5-35	HS Music Vocal M&S	345	0	-345	-100.00%
2110-450-5-37	HS PE M&S	2,200	1,322	-878	-39.91%
2110-450-5-39	HS Science M&S	3,104	3,284	180	5.80%
2110-450-5-40	HS Social Studies M&S	55	0	-55	-100.00%
2110-471-0-00	Tuition Pd to NYS Pub Sch	15,000	15,000	0	0.00%
2110-480-3-00	ES Textbooks	42,412	40,000	-2,412	-5.69%
2110-480-4-00	MS Textbooks	8,073	8,650	577	7.15%
2110-480-5-00	HS Textbooks	12,000	13,550	1,550	12.92%
2110-480-9-00	Private Schools Textbooks	1,800	1,800	0	0.00%
2110-490-0-00	BOCES Services	288,605	297,264	8,659	3.00%
2110 Function Subtotal		4,536,101	4,843,902	307,801	6.79%
2250-150-0-00	Special Ed Instruct Salar	517,316	527,911	10,595	2.05%
2250-150-0-23	Home Teaching Salaries	2,000	2,000	0	0.00%
2250-159-0-00	Handicap Prof_OT	500	500	0	0.00%
2250-160-0-00	Special Ed Staff Salaries	96,033	82,669	-13,364	-13.92%
2250-161-0-00	CSE Support Aid Subs Sala	1,000	1,000	0	0.00%
2250-162-0-00	CSE Office Subs Salary	500	515	15	3.00%
2250-169-0-00	Noninstruct Salaries-OT	500	500	0	0.00%
2250-200-0-00	Special Ed Equipment	3,000	0	-3,000	-100.00%
2250-400-0-00	Special Ed Contractual	30,600	30,600	0	0.00%
2250-400-1-21	CSE Chairman Conferences	650	0	-650	-100.00%
2250-400-4-21	MS Spec Ed Tchr Conf	700	670	-30	-4.29%
2250-450-1-00	DW Spec Ed M&S	664	0	-664	-100.00%
2250-450-3-00	ES Special Ed M&S	750	532	-218	-29.07%
2250-450-4-00	MS Special Ed M&S	104	214	110	105.77%
2250-450-5-00	HS Special Ed M&S	0	932	932	**** **%
2250-480-0-00	Spec Ed Textbooks	1,000	1,000	0	0.00%
2250-490-0-00	Special Ed BOCES Services	1,919,913	1,977,511	57,598	3.00%
2250 Function Subtotal		2,575,230	2,626,554	51,324	1.99%
2280-490-0-00	Occ Ed 9-12 BOCES	729,659	751,549	21,890	3.00%
2280 Function Subtotal		729,659	751,549	21,890	3.00%
2330-490-0-00	Special Schools-BOCES	126,286	130,075	3,789	3.00%
2330 Function Subtotal		126,286	130,075	3,789	3.00%
2610-150-0-00	Library Instr Salaries	0	43,364	43,364	**** **%
2610-160-0-00	Library Non-Instr Salari	25,916	27,123	1,207	4.66%
2610-450-3-00	ES Library M&S	1,630	581	-1,049	-64.36%
2610-450-3-52	ES Libry Media AV M&S	250	250	0	0.00%
2610-450-3-53	ES Library Books M&S	250	1,500	1,250	500.00%
2610-450-3-54	ES Library Magazines M&S	500	381	-119	-23.80%
2610-450-4-00	MS Library AV M&S	1,800	1,000	-800	-44.44%
2610-450-4-52	MS Libry Media AV M&S	550	500	-50	-9.09%
2610-450-4-53	MS Library Books M&S	300	500	200	66.67%

ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT

2012-13 BUDGET REPORT

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change	Percent Change
2610-450-4-54	MS Library Magazines M&S	900	431	-469	-52.11%
2610-450-5-00	HS Library M&S	596	1,000	404	67.79%
2610-450-5-52	HS Libry Media AV M&S	297	300	3	1.01%
2610-450-5-53	HS Library Books M&S	198	300	102	51.52%
2610-450-5-54	HS Library Magazines M&S	610	560	-50	-8.20%
2610-460-3-00	ES Library State Aid M&S	3,030	2,200	-830	-27.39%
2610-460-4-00	MS Library State Aid M&S	1,630	2,200	570	34.97%
2610-460-5-00	HS Library State Aid M&S	2,360	2,200	-160	-6.78%
2610 Function Subtotal		40,817	84,390	43,573	106.75%
2630-220-3-00	ES State Aided Hardware	6,000	5,000	-1,000	-16.67%
2630-220-4-00	MS State Aided Hardware	6,000	5,000	-1,000	-16.67%
2630-220-5-00	HS State Aided Hardware	6,000	5,000	-1,000	-16.67%
2630-450-3-00	ES CAI M&S	2,559	2,000	-559	-21.84%
2630-450-4-00	MS CAI M&S	0	500	500	****.***%
2630-450-5-00	HS CAI M&S	1,000	500	-500	-50.00%
2630-460-3-00	ES S/A-Libr-Software	5,600	5,660	60	1.07%
2630-460-4-00	MS S/A-Libr-Software	5,800	5,699	-101	-1.74%
2630-460-5-00	HS S/A-Libr-Software	6,000	5,550	-450	-7.50%
2630 Function Subtotal		38,959	34,909	- 4,050	-10.40%
2810-150-0-00	Guidance-Instr Salaries	101,670	104,907	3,237	3.18%
2810-400-3-00	ES Guidance-Contract	300	200	-100	-33.33%
2810-400-4-00	MS Guidance-Contractu	0	200	200	****.***%
2810-400-5-00	HS Guidance-Contractual	500	675	175	35.00%
2810-450-3-00	ES Guidance-M&S	175	0	-175	-100.00%
2810-450-4-00	MS Guidance-M&S	209	0	-209	-100.00%
2810-450-5-00	HS Guidance-M&S	957	270	-687	-71.79%
2810-490-0-00	Guidance-BOCES	19,300	19,879	579	3.00%
2810 Function Subtotal		123,111	126,131	3,020	2.45%
2815-160-3-00	ES Health Nurse Salaries	28,714	29,578	864	3.01%
2815-160-4-00	MS Health Nurse Salaries	20,935	21,539	604	2.89%
2815-160-5-00	HS Health Nurse Salaries	26,165	26,957	792	3.03%
2815-400-0-00	DW Health Contractual	28,840	28,000	-840	-2.91%
2815-400-3-00	ES Health Contractual	335	356	21	6.27%
2815-400-4-00	MS Health Contractual	285	285	0	0.00%
2815-400-5-00	HS Health Contractual	855	355	-500	-58.48%
2815-450-3-00	ES Health M&S	955	727	-228	-23.87%
2815-450-4-00	MS Health M&S	483	646	163	33.75%
2815-450-5-00	HS Health M&S	1,001	665	-336	-33.57%
2815 Function Subtotal		108,568	109,108	540	0.50%
2850-150-0-00	Co-Curricular-Instr Salar	27,000	27,810	810	3.00%
2850-400-0-00	Co-Curric-Contractual	5,600	5,600	0	0.00%
2850-450-0-00	Co-Curric-M&S	675	675	0	0.00%
2850 Function Subtotal		33,275	34,085	810	2.43%

ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT

2012-13 BUDGET REPORT

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change	Percent Change
2855-150-0-00	Athletics-Instr Salaries	102,986	106,076	3,090	3.00%
2855-160-0-00	Athletics-Bus Driver Sala	22,000	22,660	660	3.00%
2855-161-0-00	Athletics-Supervision Sal	14,500	14,935	435	3.00%
2855-400-0-00	Athletics-Genrl Contractl	38,000	38,379	379	1.00%
2855-400-0-60	Football-Contractual	6,154	5,795	-359	-5.83%
2855-400-0-62	Wrestling-Contractual	143	143	0	0.00%
2855-400-0-67	Golf-Contractual	500	500	0	0.00%
2855-450-0-00	Athletics-Genrl M&S	2,177	3,402	1,225	56.27%
2855-450-0-60	Football-M&S	4,892	1,976	-2,916	-59.61%
2855-450-0-61	Boys Basketball-M&S	1,920	450	-1,470	-76.56%
2855-450-0-62	Wrestling-M&S	1,423	1,423	0	0.00%
2855-450-0-65	Baseball-M&S	3,733	1,278	-2,455	-65.76%
2855-450-0-66	Tennis-M&S	661	661	0	0.00%
2855-450-0-67	Golf-M&S	415	415	0	0.00%
2855-450-0-70	Volleyball-M&S	351	567	216	61.54%
2855-450-0-71	Girls Basketball-M&S	1,665	900	-765	-45.95%
2855-450-0-73	Softball-M&S	549	1,218	669	121.86%
2855-450-0-74	Cross Country-M&S	940	898	-42	-4.47%
2855-450-0-75	Modified Sports-M&S	550	550	0	0.00%
2855 Function Subtotal		203,559	202,226	- 1,333	-0.65%
Total GENERAL FUND		8,898,145	9,327,570	429,425	4.83%

Selection Criteria

Criteria Name: Private: 2012-13 Budget Rprt Modified
Fund: A
Budget code like: 2???-???-?-??
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: 2012-13 BUDGET REPORT
Column 1 Value: Current Year Initial
Column 2 Value: Proposed Amount
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Subtotal Breaks: Function
Printed by Deb Palmer

ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT

2012-13 BUDGET REPORT

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change	Percent Change
5510-150-0-00	Transportation-Prof Sal	3,467	3,586	119	3.43%
5510-160-0-00	Transportation-Staff Salr	223,413	222,687	-726	-0.32%
5510-161-0-00	Transportation-Sub Salr	10,000	10,000	0	0.00%
5510-169-0-00	Transportation-Staff OT	10,000	10,000	0	0.00%
5510-400-0-00	Transportation-Contractua	19,092	17,641	-1,451	-7.60%
5510-450-0-00	Transportation-M&S	400	200	-200	-50.00%
5510-450-0-46	Trans-Parts/Accessory M&S	18,450	8,850	-9,600	-52.03%
5510-450-0-47	Trans-Gasoline M&S	85,000	85,000	0	0.00%
5510-450-0-48	Trans-Oil/Lubricants M&S	3,800	4,000	200	5.26%
5510-450-0-49	Trans-Tires & Chains M&S	9,000	12,000	3,000	33.33%
5510-490-0-00	Transportation-BOCES	1,740	1,793	53	3.05%
5510 Function Subtotal		384,362	375,757	- 8,605	-2.24%
5530-160-0-00	Bus Garage-Staff Salaries	42,972	44,096	1,124	2.62%
5530-169-0-00	Bus Garage-Staff O/T	500	500	0	0.00%
5530-400-0-00	Bus Garage-Contractual	25	25	0	0.00%
5530-400-0-04	Bus Garage-Tele Contract	1,032	2,316	1,284	124.42%
5530-450-0-00	Bus Garage-M&S	1,600	2,850	1,250	78.13%
5530 Function Subtotal		46,129	49,787	3,658	7.93%
5540-400-0-00	Contracted Transp-Contrac	32,000	42,000	10,000	31.25%
5540 Function Subtotal		32,000	42,000	10,000	31.25%
Total GENERAL FUND		462,491	467,544	5,053	1.09%

Selection Criteria

Criteria Name: Private: 2012-13 Budget Rprt Modified
Fund: A
Budget code like: 5???-???-?-??
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: 2012-13 BUDGET REPORT
Column 1 Value: Current Year Initial
Column 2 Value: Proposed Amount
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Subtotal Breaks: Function
Printed by Deb Palmer

ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT

2012-13 BUDGET REPORT

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change	Percent Change
9010-800-0-00	Employee Retire Sys-F/B	247,000	290,000	43,000	17.41%
9010	Function Subtotal	247,000	290,000	43,000	17.41%
9020-800-0-00	Teachers Retire Sys-F/B	549,726	627,000	77,274	14.06%
9020	Function Subtotal	549,726	627,000	77,274	14.06%
9030-800-0-00	Social Security-F/B	501,487	525,000	23,513	4.69%
9030	Function Subtotal	501,487	525,000	23,513	4.69%
9040-800-0-00	Workers Comp-F/B	91,065	84,560	-6,505	-7.14%
9040	Function Subtotal	91,065	84,560	-6,505	-7.14%
9050-800-0-00	Unemployment-F/B	25,000	25,000	0	0.00%
9050	Function Subtotal	25,000	25,000	0	0.00%
9055-800-0-00	Disability Ins-F/B	1,000	1,200	200	20.00%
9055	Function Subtotal	1,000	1,200	200	20.00%
9060-800-0-00	Health Insurance-F/B	2,273,324	2,865,096	591,772	26.03%
9060	Function Subtotal	2,273,324	2,865,096	591,772	26.03%
9089-800-0-00	Other-F/B	33,259	30,000	-3,259	-9.80%
9089	Function Subtotal	33,259	30,000	-3,259	-9.80%
Total GENERAL FUND		3,721,861	4,447,856	725,995	19.51%

Selection Criteria

Criteria Name: Private: 2012-13 Budget Rprt Modified

Fund: A

Budget code like: ???-8??-?-??

Budget type: Regular

Suppress Budget Accounts with Zero Amounts

Report Title: 2012-13 BUDGET REPORT

Column 1 Value: Current Year Initial

Column 2 Value: Proposed Amount

Column 3 Value: Dollar

Column 4 Value: Percent

Column 5 Value: None

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year initial

To Column Value: Proposed Amount

Sort by: Fund/Function

Subtotal Breaks: Function

Printed by Deb Palmer

ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT

2012-13 BUDGET REPORT

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change	Percent Change
9710-600-0-00	Refunded Bonds-Principal	640,000	1,520,000	880,000	137.50%
9710-700-0-00	Refunded Bonds-Interest	83,619	175,780	92,161	110.22%
9710 Function Subtotal		723,619	1,695,780	972,161	134.35%
9711-600-0-00	Construct Bonds-Principal	1,465,000	650,000	-815,000	-55.63%
9711-700-0-00	Schl Cnstr Bonds-Interest	329,294	324,913	-4,381	-1.33%
9711 Function Subtotal		1,794,294	974,913	- 819,381	-45.67%
9732-600-0-00	BAN-Buses-Principal	169,611	170,000	389	0.23%
9732-700-0-00	BAN-Buses-Interest	16,089	20,000	3,911	24.31%
9732 Function Subtotal		185,700	190,000	4,300	2.32%
Total GENERAL FUND		2,703,613	2,860,693	157,080	5.81%

Selection Criteria

Criteria Name: Private: 2012-13 Budget Rprt Modified
Fund: A
Budget code like: 97??-??-?-??
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: 2012-13 BUDGET REPORT
Column 1 Value: Current Year Initial
Column 2 Value: Proposed Amount
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Subtotal Breaks: Function
Printed by Deb Palmer

ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT

2012-13 BUDGET REPORT

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change	Percent Change
9901-950-0-00	Transfer to Special Aid	25,000	30,000	5,000	20.00%
9901 Function Subtotal		25,000	30,000	5,000	20.00%
9950-900-0-00	Transfer to Capital	19,635	20,000	365	1.86%
9950 Function Subtotal		19,635	20,000	365	1.86%
Total GENERAL FUND		44,635	50,000	5,365	12.02%

Selection Criteria

Criteria Name: Private: 2012-13 Budget Rprt Modified

Fund: A

Budget code like: 99??-??-?-??

Budget type: Regular

Suppress Budget Accounts with Zero Amounts

Report Title: 2012-13 BUDGET REPORT

Column 1 Value: Current Year Initial

Column 2 Value: Proposed Amount

Column 3 Value: Dollar

Column 4 Value: Percent

Column 5 Value: None

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/Function

Subtotal Breaks: Function

Printed by Deb Palmer