

**OWEGO-APALACHIN CENTRAL SCHOOL DISTRICT
THREE-PART BUDGET COMPARISON
2010-2011 TO 2011-2012**

FUNCTION	DESCRIPTION	2010-2011 Budget	Administration	Program	Capital	2011-2012 Budget	Administration	Program	Capital	Difference	Percent Change
1010	Board of Education	16,124	16,124			11,225	11,225			(4,899)	-30.38%
1040	District Clerk	5,526	5,526			5,500	5,500			(26)	-0.47%
1060	District Meeting	4,688	4,688			3,650	3,650			(1,038)	-22.14%
1240	Chief School Adm	212,363	212,363			207,823	207,823			(4,540)	-2.14%
1310	Business Administration	492,296	492,296			522,760	522,760			30,464	6.19%
1320	Auditing	33,250	33,250			36,050	36,050			2,800	8.42%
1325	Treasurer		0			0	0			-	0.00%
1325	Treasurer		0			0	0			-	0.00%
1330	Tax Collector	14,747	14,747			11,334	11,334			(3,413)	-23.14%
1420	Legal	42,000	21,000	21,000		31,500	15,750	15,750		(10,500)	-25.00%
1430	Personnel	204,154	204,154			198,324	198,324			(5,830)	-2.86%
1460	Records Management Officer		0				0			-	0.00%
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1480	Public Information	100,900	100,900			57,500	57,500			(43,400)	100.00%
1620	Plant Operation	2,287,848			2,287,848	2,251,323			2,251,323	(36,525)	-1.60%
1621	Plant Maintenance	438,645			438,645	364,400			364,400	(74,245)	-16.93%
1670	Central Services	48,900	48,900			47,500	47,500			(1,400)	-2.86%
1680	Central Data Processing	788,286	788,286			694,098	694,098			(94,188)	-11.95%
1910	Unallocated Insurance	165,000	165,000			165,000	165,000			-	0.00%
1920	School Association Dues	9,900	9,900			9,900	9,900			-	0.00%
1981	Administrative Charges - BOCES	156,254	156,254			153,745	153,745			(2,509)	-1.61%
1989	Unclassified		0				0			-	0.00%
1983	Capital Expenses	109,842			109,842	109,237			109,237	(605)	-0.55%
2010	Supervision/Curriculum	104,843	104,843			105,665	105,665			822	0.78%
2020	Supervision- Regular School	781,305	781,305			704,828	704,828			(76,477)	-9.79%
2060	Research Planning & Development	5,450	5,450			5,415	5,415			(35)	-0.64%
2070	Inservice Training	177,087		177,087		169,221		169,221		(7,866)	-4.44%
2110	Teaching - Regular School	11,255,329		11,255,329		10,742,629		10,742,629		(512,699)	-4.56%
2250	Prog Handicapped	4,249,048	103,145	4,145,903		3,756,756	105,930	3,650,826		(492,292)	-11.59%
2280	Occupational Education			0				0		-	0.00%
2255	Speech Therapy			0				0		-	0.00%
2280	Occupational Education	684,879		684,879		502,500		502,500		(182,379)	-26.63%
2330	Special Schools	57,000		57,000		54,000		54,000		(3,000)	-5.26%
2610	Library & Audio-Visual	418,994		418,994		448,892		448,892		29,899	7.14%
2620	Educational Television	17,460		17,460		0		0		(17,460)	-100.00%
2630	Computer Assisted Instruction	76,603		76,603		76,650		76,650		47	0.06%
2805	Attendance	0		0		0		0		-	0.00%
2810	Guidance	449,248		449,248		387,191		387,191		(62,057)	-13.81%
2815	Health Services	201,264		201,264		205,377		205,377		4,113	2.04%
2820	Psychological Services	229,459		229,459		248,655		248,655		19,196	8.37%
2825	Social Work Services	25,000		25,000		24,000		24,000		(1,000)	-4.00%
2850	Co-Curricular Activities	500		500		400		400		(100)	-20.00%
2855	Interscholastic Athletics	766,334	75,000	691,334		637,561	83,000	554,561		(128,773)	-16.80%
5510	Pupil Transportation	1,860,556		1,860,556		1,778,339		1,778,339		(82,218)	-4.42%
5530	Transportation Building	121,033		121,033		109,734		109,734		(11,299)	-9.34%
7140	Community Recreation	46,400		46,400		35,000		35,000		(11,400)	-24.57%
8070	Census		0				0			-	0.00%
9098	Total Benefits	11,220,523	964,965	9,539,689	715,869	12,131,162	1,051,893	10,302,171	777,098	910,639	8.12%
9799	Debt Service	3,806,711			3,806,711	3,948,348			3,948,348	141,637	3.72%
9901	Interfund Transfer	30,000		30,000		30,000		30,000		-	0.00%
	TOTAL	\$41,715,748	\$4,308,095	\$30,048,737	\$7,358,915	\$40,983,192	\$4,196,890	\$29,335,896	\$7,450,406	(732,557)	-1.76%
	PERCENTAGE		10.33%	72.03%	17.64%		10.24%	71.58%	18.18%		
	%ADM TO TOTAL ADM&PRG			12.54%				12.52%			