

Canastota Central School District 2013-14 Budget Summary

	2012-13 Budget	2013-14 Budget
PROGRAM BUDGET COMPONENT		
Teaching Regular School	6,003,857	6,157,709
Teaching Students with Disabilities	3,933,766	4,072,839
Co-Curricular and Athletics	347,413	349,386
Community Service	10,000	10,000
Computer Assisted Education	205,891	210,323
Employee Benefits	5,459,337	5,567,828
Guidance	298,473	305,436
Health Services	223,025	224,439
In-Service Training	52,181	64,393
Attendance	51,077	52,023
Legal Services	35,112	35,112
Library and Audiovisual	339,226	345,657
Occupation and Special Schools	1,015,503	1,083,059
Other Centralized Services	71,475	71,475
Student Transportation	1,363,260	1,428,565
Bus Garage	189,020	189,020
Transfers	15,000	15,000
Program Budget Total	19,613,616	20,182,264
CAPITAL BUDGET COMPONENT		
Maintenance of Plant	503,499	561,425
Operation of Plant	963,908	943,581
Employee Benefits	514,971	524,031
Debt Service	1,773,651	1,485,497
Capital Budget Total	3,756,029	3,514,534
ADMINISTRATIVE BUDGET COMPONENT		
Board of Education	22,250	21,158
Central Administration	190,665	195,353
Research Planning and Evaluation	-	2,739
Curriculum Development and Support	69,628	71,500
Employee Benefits	462,830	458,527
Finance	316,392	327,589
Legal Services	18,906	18,906
Other Special Items	518,841	534,355
Personnel	46,968	44,000
Public Information	5,200	6,700
Supervision Regular School	665,675	687,375
Administrative Budget Total	2,317,355	2,368,202
TOTAL BUDGET FOR VOTER APPROVAL	\$ 25,687,000	\$ 26,065,000