

EDWARDS - KNOX CENTRAL SCHOOL 2011 - 2012 CONTINGENT BUDGET

ADMINISTRATIVE

BOARD OF EDUCATION

The Board of Education area includes costs associated with the training and operations of our board

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A1010 400	Conference Fees, Travel, Lodging, Meals, Expenses of BOE Members, Advertising	\$14,300	\$6,500	(\$7,800)
A1010 450	Materials & Supplies, Paper, Pens Envelopes, Folders, and Subscriptions	\$1,000	\$1,000	\$0
A1010 490	BOCES -Policy Service / Training	\$4,695	\$8,520	\$3,825
A1010.16.0	District Clerk - Salaries	\$4,322	\$4,463	\$141
A1040.40.0	District Clerk - Travel			\$0
A1045 450	District Clerk Supplies, Stationary, Min Book			\$0
TOTAL	BOARD OF EDUCATION	\$24,317	\$20,483	(\$3,834)

CENTRAL ADMINISTRATION

The Central Administration category includes the Superintendent's salary (which also includes his role as chairperson for the Committee on Special Education) and those costs directly related to the daily operation of the Superintendent's office.

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A1240 150	Superintendent Salary	\$110,000	\$109,300	(\$700)
A1240 160	Secretary / Supt	\$38,906	\$38,765	(\$141)
A1240 200	Equipment	\$0	\$0	\$0
A1240 400	Contractual & Travel Expenses	\$4,500	\$2,000	(\$2,500)
A1240 450	Materials & Supplies	\$1,000	\$1,000	\$0
TOTAL	CENTRAL ADMIN	\$154,406	\$151,065	(\$3,341)

FINANCE

This category includes the cost of operating the business and financial portion of the district's activities.

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A1310 16	Business Manager	\$86,631	\$16,938	(\$69,693)
	Account Clerk	\$34,840	\$36,464	\$1,624
A1310 160	Claims Auditor	\$4,000	\$4,000	\$0
A1310 200	Equipment -			\$0
A1310 400	Contractual Expenses	\$2,500	\$2,500	\$0
A1310 450	Materials & Supplies	\$1,200	\$1,500	\$300
A1310 490	BOCES - Business Mgr.	\$3,065	\$63,000	\$59,935
A1320 400	Auditing Services-External	\$12,500	\$13,000	\$500
	Auditing Services-Internal	\$7,000	\$7,200	\$200
A1325 450	Treasurer Materials & Supplies			\$0
A1330.16.0	Tax Collector - Salary	\$2,280	\$2,280	\$0
A1330.40.0	Contractual Expenses-Tax Bills	\$1,500	\$0	(\$1,500)
A1345 490	BOCES - Cooperative Purchasing	\$2,816	\$2,893	\$77
TOTAL	FINANCE	\$158,332	\$149,775	(\$8,557)

LEGAL STAFF

The cost of legal representation and employer-employee relations are included in this category. These items pertain directly to contract and legal services required by the district.

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A1420 400	Legal - Attorney	\$6,000	\$6,000	\$0
	Financial-Borrowings	\$2,500	\$1,500	(\$1,000)
	Financial-OMNI Group	\$4,200	\$4,200	\$0
A1430.49.0	BOCES - Safety	\$6,797	\$7,439	\$642
	- Personnel			\$0
TOTAL	STAFF	\$19,497	\$19,139	(\$358)

CENTRAL SERVICES - PRINT & MAILING

This area includes costs of district wide printing, mailing and data processing

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A1670 400	Printing Maintenance - Copier Maint	\$3,500	\$2,000	(\$1,500)
	Postage, Meter Rent & Service	\$15,000	\$10,000	(\$5,000)
A1670 450	Materials & Supplies			
	Copier Supplies & Paper	\$14,000	\$14,000	\$0
A1670.49.0	BOCES Print Shop	\$1,500	\$0	(\$1,500)
A1680 490	Central Data Process			
	Statewide Data Collection	\$53,549	\$64,194	\$10,645
TOTAL	CENTRAL PRINT & MAIL SERV.	\$87,549	\$90,194	\$2,645

SPECIAL ITEMS

This area includes costs of Insurances, Dues, Assessments and Administrative fees through our local BOCES

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A1910 400	Unallocated Insurance			
	Property Liability,Umbrella,Blanket Bond,Crime, & Boiler	\$58,000	\$58,000	\$0
A1910 400	Student Accident Insurance	\$8,500	\$10,000	\$1,500
A1910 400	School Association Dues	\$9,000	\$7,000	(\$2,000)
A1910 400	Assess On Sch Prop / Refunds	\$5,000	\$5,000	\$0
A1981 490	BOCES Administrative Charges	\$127,319	\$131,575	\$4,256
	Capital Budget	\$69,487	\$70,824	\$1,337
	Health Admin & Actuarial	\$81,968	\$77,737	(\$4,231)
	Worker's Compensation	\$10,611	\$11,912	\$1,301
TOTAL	SPECIAL ITEMS	\$369,885	\$372,048	\$2,163

INSTRUCT - ADMIN - IMPROVEMENT

This area includes costs associated with the Principals and their offices

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A2010 490	BOCES Curric. Dev.	\$16,755	\$11,793	(\$4,962)
A2020.15.0	Elem & HS Prin	\$187,783	\$128,986	(\$58,797)
A2020.16.0	Elem & HS Noninstr. Sal	\$45,396	\$47,372	\$1,976
	Substitute	\$3,500	\$3,500	\$0
A2020 200	Elem. & High Sch. - Equip			\$0
A2020.40.0	Elem&H.S. Contractual			
	- Testing			\$0
	- Conf. & Travel	\$1,650	\$2,300	\$650
A2020 450	Elem&High Sch Mat & Sup	\$7,669	\$1,000	(\$6,669)
SUB-TOT	INST, ADMIN & IMPROVE	\$262,753	\$194,951	(\$67,802)

RESEARCH PLANNING & EVALUATION

This area includes BOCES costs for grant coordination services

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A2060 150	TITLE I Coordinator	\$4,000	\$0	(\$4,000)
	BOCES - Compensatory Ed. Title I			\$0
TOTAL	RESEARCH PLANNING & EVAL.	\$4,000	\$0	(\$4,000)

IN-SERVICE EDUCATION

This area includes the costs to send out staff for training

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A2070.40.0	Contractual	\$8,000	\$0	(\$8,000)
A2070.45.0	Materials & Supplies	\$500	\$850	\$350
A2070.49.0	BOCES STAFF DEVEL	\$1,400	\$0	(\$1,400)
SUB-TOT	IN-SERVICE EDUCATION	\$9,900	\$850	(\$9,050)
	TOTAL INSTRUCT. ADMIN.	\$276,653	\$195,801	(\$80,852)

BENEFITS

Cost of employee benefits for the administrative portion of the budget

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A9010 800	State Retirement	\$25,905	\$35,556	\$9,651
A9020 800	Teacher Retirement	\$24,180	\$27,210	\$3,030
A9030 800	Social Security	\$37,067	\$35,207	(\$1,860)
A9040 800	Workers' Compensation	\$2,043	\$1,850	(\$193)
A9060 800	Health Insurance	\$143,368	\$160,799	\$17,431
	Dental			\$0
TOTAL	ADMINISTRATIVE BENEFITS	\$232,563	\$260,622	\$28,059

TOTAL ADMINISTRATIVE BUDGET	\$1,323,202	\$1,259,127	(\$64,075)
------------------------------------	--------------------	--------------------	-------------------

PROGRAM

TEACHING REGULAR SCHOOL

This area includes all costs associated with providing instruction of regular school students

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A2110 120	Element Teachers Sal	\$1,143,810	\$918,452	(\$225,358)
A2110 130	High School Teachers Sal	\$1,085,381	\$1,080,709	(\$4,672)
	SAT COURSES			\$0
A2110 140	Teacher Subs	\$115,000	\$115,000	\$0
A2110 150	Dean Of Students	\$0	\$27,650	\$27,650
A2110.16.0	Lifeguards	\$25,821	\$13,484	(\$12,337)
	Subs	\$3,500	\$3,000	(\$500)
A2110 200	Elem. & HS Equipment	\$5,766	\$0	(\$5,766)
A2110 400	Elem. & HS Contractual, Copiers & Training	\$26,610	\$44,037	\$17,427
A2110 450	Elem. & HS Mat & Sup	\$53,839	\$56,722	\$2,883
	- M&S for training	\$0	\$0	\$0
A2110.47.2	Tuition - Other Distant Learning	\$4,800	\$4,000	(\$800)
	Tuition - Other School Districts	\$25,000	\$25,000	\$0
A2110 480	Elem. & HS Textbooks	\$39,471	\$40,935	\$1,464
A2110.49.0	BOCES	\$109,267	\$108,579	(\$688)
TOTAL	TEACHING REGULAR SCH	\$2,638,265	\$2,437,568	(\$200,697)

SPECIAL APPOINTMENT PROG HANDICAPPED - COMM ON SP ED

This area includes all costs associated with providing instruction to our handicapped students

CODE	BUDGET AREA	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A2250.15.0	CSE Chairperson	\$10,000	\$10,000	\$0
	Special Ed Inst Salaries-Tch	\$357,724	\$332,837	(\$24,887)
	Special Ed Inst Salaries-Tch Asst.	\$262,246	\$331,630	\$69,384
	Special Ed Inst Salaries-Interpreters	\$85,273	\$84,920	(\$353)
A2250.16.0	CSE Secretary	\$23,000	\$9,276	(\$13,724)
	Teacher Aides	\$38,365	\$0	(\$38,365)
A2250.20.0	Special Ed Equipment	\$748	\$0	(\$748)
A2250.40.0	Contractual Expenses	\$215,000	\$215,000	\$0
	Copier-service			\$0
	Special Ed Conf, Travel	\$700	\$3,939	\$3,239
A2250 450	Sp Ed Mat & Supplies	\$16,654	\$10,312	(\$6,342)
A2250 480	Sp Ed Textbooks		\$1,104	\$1,104
A2250 490	BOCES - Special Ed Prog	\$78,417	\$93,960	\$15,543
TOTAL	SPECIAL APPOINT. PROGRAMS	\$1,088,127	\$1,092,978	\$4,851

OCCUPATIONAL EDUCATION

This area includes costs for our Ag, Business, Home Ecn, and Tech programs and BOCES at

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A2280.15.0	Teacher Salaries	\$140,797	\$145,308	\$4,511
	Summer Ag	\$5,028	\$5,376	\$348
2280 200 0	Occ Ed Equip			\$0
2280 401 0	Occ Ed Field Trips	\$1,000	\$500	(\$500)
2280 450 0	Occ Ed Mat & Supplies	\$4,435	\$2,775	(\$1,660)
2280 480 0	Occ Ed Textbooks	\$870	\$0	(\$870)
2280 490 0	BOCES Occupational Ed	\$508,096	\$472,004	(\$36,092)
TOTAL	OCCUPATIONAL EDUCATION	\$660,226	\$625,963	(\$34,263)

TEACHING - SPECIAL SCHOOLS

This area includes our special programs - Marching Band, Driver Ed and GED programs

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A2330.15.0	Summer Band / Driver Ed. Salaries	\$16,365	\$11,576	(\$4,789)
	Summer School / After School	\$19,274	\$19,500	\$226
	GED Salaries - Teacher	\$42,062	\$0	(\$42,062)
	GED Salaries - Tr Asst			\$0
A2330.20.0	GED Equipment			\$0
A2330.40.0	GED Contractual / Field Trips	\$5,500	\$0	(\$5,500)
	Summer Sch / After Sch.	\$12,500	\$12,500	\$0
	Driver Ed Vehicle	\$2,500	\$0	(\$2,500)
A2330.45.0	GED Materals & Supplies	\$676	\$0	(\$676)
	Driver Ed Vehicle - Gas	\$2,500	\$0	(\$2,500)
	Mat & Sup Summer Sch / After Schoo	\$1,800	\$1,800	\$0
A2330.48.0	GED Textbooks			\$0
TOTAL	TEACHING SPEC SCHOOLS	\$103,177	\$45,376	(\$57,801)

INSTRUCTIONAL MEDIA

This area incorporates expenses associated with our Library and Computer Departments

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A2610 150	Librarian Salary	\$28,661	\$46,753	\$18,092
A2610 160	Librarian Tch Asst. / Tch Aide	\$36,959	\$24,437	(\$12,522)
A2610 200	-Equip (AV)	\$1,155	\$0	(\$1,155)
A2610 401	- Conf, Travel			\$0
A2610 450	- Mat & Sup - Books, Subs. A.V	\$5,077	\$5,100	\$23
A2610 490	BOCES LRC Center	\$38,465	\$27,436	(\$11,029)
	Equipment Repair	\$37,581	\$8,707	(\$28,874)
SUB-TOT	TOTAL LIBRARY & AV	\$147,898	\$112,433	(\$35,465)

A2630 220	Computer Hardware - Network			\$0
	Computer Hardware - Instructional	\$23,500	\$12,110	(\$11,390)
A2630 450	Computer Mat & Suppl	\$12,000	\$12,000	\$0
A2630 460	Computer Software	\$12,000	\$12,300	\$300
A2630 490	Computer Coord.On Site - BOCES	\$89,028	\$50,108	(\$38,920)
	Instructional Computer - BOCES	\$77,311	\$95,525	\$18,214
	Comp Support & Hardware-BOCES	\$31,500	\$33,075	\$1,575
	Instr Computer Service			\$0
	TOTAL Comp Asst Inst	\$245,339	\$215,118	(\$30,221)
TOTAL	INSTRUCTIONAL MEDIA	\$393,237	\$327,551	(\$65,686)

PUPIL SERVICES

Here we provide guidance services to our students for career preparation

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A2805.16.0	Attendance - Regular School Salary	\$3,500	\$3,500	\$0
A2810 150	Guidance Salary	\$104,286	\$100,336	(\$3,950)
	Guidance Salary - summer	\$8,679	\$8,137	(\$542)
A2810 160	Guidance Secretary	\$30,160	\$31,306	\$1,146
A2810 200	Guidance Equipment			\$0
A2810.40.0	Guidance Contractual - Trav/ Field Tri	\$3,710	\$3,200	(\$510)
	- Wked Go Softw	\$2,500	\$2,500	\$0
A2810 450	Guidance Mat & Supp	\$3,623	\$3,318	(\$305)
A2810 490	BOCES Services			\$0
SUB-TOT	PUPIL SERVICES	\$156,458	\$152,297	(\$4,161)

HEALTH SERVICES

Here we provide guidance health services for all students

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A2815 160	School Nurse Salary	\$42,476	\$43,858	\$1,382
	Extra Help	\$2,500	\$2,290	(\$210)
A2815 200	Sch Nurse Equipment			\$0
A2815 400	School Doctor	\$9,500	\$9,500	\$0
A2815 401	Sch Nurse Conf, Travel			\$0
A2815 450	Sch Nurse Med & Office Supplies	\$3,347	\$4,147	\$800
A2820 150	Psychologist	\$62,670	\$64,667	\$1,997
	- summer	\$4,525	\$4,851	\$326
A2820 401	Psychologist Conf, Travel & Testing	\$22,000	\$22,200	\$200
A2820 450	Psychologist Mat.& Sup.	\$779	\$306	(\$473)
A2820.49.0	Psychologist - BOCES	\$22	\$0	(\$22)
SUB-TOT	HEALTH SERVICES	\$147,819	\$151,819	\$4,000

CO-CURRICULAR ACTIVITIES

This area of the budget contains expenses for co-curricular and sports programs

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A2850 150	Salaries	\$15,500	\$17,500	\$2,000
A2850 200	Uniforms			\$0
A2850 400	Contractual Exp, Entry Fees, Band	\$1,500	\$1,500	\$0
	Close-up and 8th Grd Trip	\$7,000	\$5,000	(\$2,000)
A2850 450	Materials & Supplies, Awards	\$500	\$500	\$0
A2855 150	Coach's Salaries	\$67,000	\$67,000	\$0
A2855 200	Equipment & Uniforms	\$4,000	\$0	(\$4,000)
A2855 400	Contractual Expenses - Travel	\$800	\$800	\$0
	Refs, Timers, Scorekeepers&Ent. Fe	\$25,000	\$25,000	\$0
A2855 450	Materials & Supplies	\$15,700	\$14,465	(\$1,235)
A2855 490	BOCES - Athletic Directr	\$8,946	\$9,150	\$204
SUB-TOT	CO-CURRIC ACTIV	\$145,946	\$140,915	(\$5,031)
	TOTAL PUPIL SERVICES	\$450,223	\$445,031	(\$5,192)

PUPIL TRANSPORTATION

District Transportation includes all salaries, equipment and supplies necessary to keep our buses in good operating order.

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A5510.15.0	Transportation Salaries - Inst	\$50,000	\$60,000	\$10,000
A5510 160	Transportation Salaries - Non-Inst	\$427,073	\$445,859	\$18,786
A5510 200	Equipment - Radios & Mech Tools	\$8,000	\$0	(\$8,000)
A5510 400	Insurance - Auto/Tools,	\$16,000	\$17,400	\$1,400
	Cont Exp - Travel & Consultant	\$8,500	\$6,000	(\$2,500)
	Repeater	\$2,200	\$2,200	\$0
A5510 450	Mat & Supplies, Oil,Lub,Parts&Tires	\$49,000	\$47,500	(\$1,500)
	Fuel - Gasoline -	\$2,000	\$1,500	(\$500)
	Diesel -	\$80,000	\$118,629	\$38,629
A5510 490	BOCES -Bus Driver Training			
	Article 19A Compli	\$1,790	\$1,700	(\$90)
	Drug & Alcohol Testing	\$1,834	\$1,800	(\$34)
TOTAL	PUPIL TRANSPORT	\$646,397	\$702,588	\$56,191

BUS GARAGE BLDG, CONT TRANSP

This area includes costs of the Bus Garage building that houses our buses

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A5530 200	Garage - Equipment	\$1,000	\$0	(\$1,000)
A5530 400	Contractual Exp,- Misc	\$4,700	\$7,600	\$2,900
	- Electric	\$8,500	\$8,500	\$0
A5530 400	Heating Oil	\$6,000	\$7,000	\$1,000
A5530 450	Materials & Supplies, Clean Supplies, etc.	\$800	\$200	(\$600)
TOTAL	BUS GAR BLDG, CONTRACT &BOCES TRANSPORT	\$21,000	\$23,300	\$2,300

COMMUNITY SERVICE

This area includes programs that serve our community

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A7310 400	Youth Comm Cont Exp	\$3,000	\$0	(\$3,000)
	Inst Salaries - Fitness Ctr	\$4,200	\$0	(\$4,200)
A8070 160	School District Census- salaries			\$0
A8070 400	School District Census-mileage			\$0
TOTAL	COMMUNITY SERVICE	\$7,200	\$0	(\$7,200)

BENEFITS

Cost of employee benefits for the program component of the budget

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A9010 800	State Retirement	\$83,139	\$101,836	\$18,697
A9020 800	Teacher Retirement	\$358,038	\$437,493	\$79,455
A9030 800	Social Security	\$350,976	\$332,743	(\$18,233)
A9040 800	Workers' Compensation	\$33,411	\$38,995	\$5,584
A9050 800	Unemployment Ins			\$0
A9060 800	Health Insurance	\$1,573,721	\$1,502,443	(\$71,278)
	Dental	\$2,320	\$2,320	\$0
TOTAL	BENEFITS	\$2,401,605	\$2,415,830	\$14,225

TOTAL PROGRAM BUDGET	\$8,409,457	\$8,116,185	(\$293,272)
-----------------------------	--------------------	--------------------	--------------------

CAPITAL

CENTRAL SERV - OPERATIONAL

Cleaning costs make up the Central Services category with non-instructional salaries, equipment, materials, and supplies needed for building and grounds.

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A1620 160	Custodial Salaries	\$387,439	\$360,531	(\$26,908)
A1620 200	Equipment	\$2,500	\$0	(\$2,500)
A1620 400	Contractual - Service & Inspections	\$11,000	\$10,000	(\$1,000)
	Telephone	\$14,000	\$15,000	\$1,000
	Shoes & Shirts	\$1,500	\$1,000	(\$500)
	Energy Sources-fuel oil/Pellets & Chip	\$105,000	\$114,000	\$9,000
	-Propane	\$4,000	\$7,500	\$3,500
	-Electricity	\$190,000	\$175,000	(\$15,000)
A1620 450	Mat and Sup - Cleaners,Waxs,Paper	\$35,500	\$30,500	(\$5,000)
SUBTOTAL	OPERATIONAL	\$750,939	\$713,531	(\$37,408)

CENTRAL SERV - MAINTENANCE

Plant maintenance costs make up the Central Services category with non-instructional salaries, equipment, materials, and supplies needed for building and grounds.

CODE	BUDGET AREA	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A1621 160	Custodial Salaries	\$35,178	\$36,877	\$1,699
A1621 200	Equipment	\$5,000	\$0	(\$5,000)
	Equip. - Sander/Plow Truck	\$50,000	\$0	(\$50,000)
A1621 400	Contractual - Sewer Pumping	\$5,000	\$5,500	\$500
	- Snow Plowing	\$1,000	\$0	(\$1,000)
	- Travel Expenses	\$1,700	\$2,500	\$800
	Maintenance Contracts - Elevators	\$12,000	\$0	(\$12,000)
	- Phone System	\$15,000	\$9,000	(\$6,000)
	Building Condition Survey	\$11,500	\$0	(\$11,500)
	Repair Projects - Building Repairs	\$20,000	\$20,000	\$0
	- Acid Wash Pool			\$0
	- Field Work	\$2,500	\$1,000	(\$1,500)
A1621 450	Materials & Supplies	\$22,000	\$25,000	\$3,000
	Pool Supplies	\$5,000	\$7,000	\$2,000
A1621 490	BOCES - Trash Removal	\$9,470	\$9,801	\$331
SUBTOTAL	MAINTENANCE	\$195,348	\$116,678	(\$78,670)
	TOTAL CENTRAL SERVICES	\$946,287	\$830,209	(\$116,078)

BENEFITS

Cost of employee benefits for the capital component of the budget

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A9010 800	State Retirement	\$50,724	\$63,569	\$12,845
A9030 800	Social Security	\$32,337	\$30,585	(\$1,752)
A9040 800	Workers' Compensation	\$14,964	\$14,153	(\$811)
A9050 800	Unemployment Ins			\$0
A9060 800	Health Insurance	\$98,109	\$94,872	(\$3,237)
	Dental	\$180	\$180	\$0
TOTAL	BENEFITS	\$196,314	\$203,359	\$7,045

DEBT SERVICE

This area includes costs of borrowing

CODE	DESCRIPTION	2010-2011 APPROVED BUDGET	2011-2012 PROPOSED BUDGET	2011-2012 + (-) BUDGET
A9710 600	Bond Principle - Buses	\$0	\$39,400	\$39,400
A9710 700	Bond Interest - Buses	\$0	\$7,500	\$7,500
A9731 700	BAN-CONSTRUCTION INTEREST	\$68,500	\$0	(\$68,500)
A9770 700	Revenue Anticip Note Interest	\$10,000	\$0	(\$10,000)
SUB-TOT	DEBT SERVICE	\$78,500	\$46,900	(\$31,600)

INTERFUND TRANSFERS

This area includes general funds to be transferred to other funds

A9902 900	Transfers to School Lunch Funds	\$40,000	\$40,000	\$0
	Transfers to Federal Funds	\$6,000	\$6,000	\$0
	Transfer to Debt Service-School Cons	\$1,138,094	\$1,138,094	\$0
	TOTAL DEBT SERV & TRANSFERS	\$1,184,094	\$1,184,094	\$0

TOTAL CAPITAL BUDGET	\$2,405,195	\$2,264,562	(\$140,633)
-----------------------------	--------------------	--------------------	--------------------

GRAND BUDGET TOTALS	\$12,137,854	\$11,639,874	(\$497,980)
----------------------------	---------------------	---------------------	--------------------