

Dr. William Cartwright
Superintendent of Schools

EDWARDS-KNOX CENTRAL SCHOOL DISTRICT

P.O. BOX 630

RUSSELL, NEW YORK 13684-0630

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Elementary Principal
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BOARD OF EDUCATION
Wheeler D. Maynard, Jr., Pres.
Dianne L. Hurley, Vice-Pres.
Rick Brewer
Amanda Fuller
Bryan Gotham
Teresa A. Hogle
Andrea Webb
Thomas F. Wood
Kay C. Amo, Clerk

E-KCS 2009-2010 PROPOSED BUDGET

SUPERINTENDENT'S COMMENTS

Dr. William Cartwright, Superintendent

May 1, 2009

Dear Residents:

The two major goals of the Edwards-Knox Central School District are: to provide our students with the best possible education, preparing them for an increasingly competitive work world and to be fiscally responsible to the taxpayers of our district.

The Board of Education and I have worked very hard to present you with a budget, which addresses the educational needs of our children, but is sensitive to the concerns of the taxpayers.

This year has been less difficult than past years as a direct result of the Federal Government's stimulus package. The projected 2 percent tax levy increase will effect you in the below manner.

	<u>2008-2009</u>		<u>2009-2010</u>	<u>Difference</u>
TAX LEVY	\$1,695,547	2.0%	\$1,729,458	\$33,911
TAX RATE PER \$1,000 ASSESSED VALUE*	\$12.883 Edwards		\$13.147	\$0.26
	\$12.335 Russell		\$12.588	\$0.25
EST. TAXES FOR \$50,000** PROPERTY (WITHOUT STAR REDUCTION)	\$644.15 Edwards		\$657.35	\$13.20
	\$616.75 Russell		\$629.40	\$12.65
EST. TAXES FOR \$50,000** PROPERTY (WITH REGULAR STAR REDUCTION: ASSESSED VALUE - \$30,000 IN 2008-2009)	\$386.49 Edwards		\$394.41	\$7.92
	\$370.05 Russell		\$377.64	\$7.59
EST. TAXES FOR \$50,000 PROPERTY (FOR INCOME ELIGIBLE SENIORS: ASSESSED VALUE - \$50,000)	\$0 Edwards		\$0	\$0
	\$0 Russell		\$0	\$0

* ASSUMES NO CHANGE IN TOTAL ASSESSED VALUE FOR 2009-2010

** \$50,000 = FULL VALUE For MID-RANGE PROPERTY IN RUSSELL & EDWARDS EXEMPTION

Basic	\$28,200	\$30,000
Enhanced	\$56,490	\$60,100

Basically, your property taxes are estimated to go up approximately \$7.92 on a Star reduction for a \$50,000 home in Edwards and \$7.59 on a Star reduction for a \$50,000 home in Russell. This is predicated on no change in assessed or equalization rates.

Please review this budget carefully. We estimate a 2% increase in the tax levy and a 2.25% increase in the budget. ***Please come to the Annual Budget Hearing Meeting on Tuesday, May 12, 2009 at 7:00 P.M. in the Auditorium and vote on Tuesday, May 19, 2009 from 12:00 to 8:00 in the Auditorium.***

Sincerely,

A handwritten signature in black ink that reads "William Cartwright". The signature is written in a cursive style with a large, stylized initial "W".

Dr. William U. Cartwright
Superintendent of Schools

WUC/kca

EDWARDS-KNOX CENTRAL SCHOOL

AGENDA

FOR SPECIAL BUDGET HEARING

May 12, 2009

7:00 p.m.

1. Call to order by President of the Board of Education
2. Reading of the notice by the District Clerk
3. Permanent Chairperson of meeting assumes the chair (Appointed by Board)
4. Announcement of the Voting Inspectors. (Appointed by Board)
5. Presentation of proposed 2009-2010 budget & ballots/propositions.
6. Adjournment to 12:00 noon - May 19, 2009
7. May 19, 2009: 12:00 noon - opening of polls in the cafeteria.
8. Voting closed at 8:00 p.m.

VOTER QUALIFICATIONS

1. A citizen of the United States of America.
2. At least 18 years of age.
3. A resident within the Edwards-Knox Central School District for a period of at least thirty days preceding the meeting at which he or she offers to vote.

EDWARDS - KNOX CENTRAL SCHOOL 2009 - 2010 BUDGET

ADMINISTRATIVE

BOARD OF EDUCATION

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

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A1010 400	Conference Fees, Travel, Lodging, Meals, Expenses of BOE Members, Advertising	\$14,300	\$14,300	\$0
A1010 450	Materials & Supplies, Paper, Pens Envelopes, Folders, and Subscriptions	\$2,000	\$2,000	\$0
A1010 490	BOCES -Policy Service / Training	\$1,775	\$1,775	\$0
A1010.16.0	District Clerk - Salaries	\$2,326	\$2,407	\$81
A1040.40.0	District Clerk - Travel	\$0	\$0	\$0
A1045 450	District Clerk Supplies, Stationary, Min Book	\$0	\$0	\$0
TOTAL	BOARD OF EDUCATION	\$20,401	\$20,482	\$81

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	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A1240 150	Superintendent Salary	\$111,262	\$110,000	\$(1,262)
A1240 160	Secretary / Supt	\$34,884	\$36,105	\$1,221
A1240 200	Equipment	\$0	\$0	\$0
A1240 400	Contractual & Travel Expenses	\$3,000	\$4,500	\$1,500
A1240 450	Materials & Supplies	\$1,000	\$1,000	\$0
TOTAL	CENTRAL ADMIN	\$150,146	\$151,605	\$1,459

FINANCE

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

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A1310 16	Business Manager	\$74,139	\$76,735	\$2,596
	Account Clerk	\$31,697	\$32,806	\$1,109
A1310 160	Claims Auditor	\$5,000	\$5,000	\$0
A1310 200	Equipment - fax machine	\$1,500	\$0	\$(1,500)
A1310 400	Contractual Expenses	\$2,000	\$2,000	\$0
A1310 450	Materials & Supplies	\$1,800	\$1,800	\$0
A1310 490	BOCES - State Aid Planning	\$2,965	\$3,065	\$100
A1320 400	Auditing Services-External	\$12,000	\$12,000	\$0
	Auditing Services-Internal	\$8,000	\$8,000	\$0
A1325 450	Treasurer Materials & Supplies			\$0
A1330.16.00	Tax Collector - Salary	\$2,118	\$2,192	\$74
A1330.40.00	Contractual Expenses-Tax Bills	\$3,000	\$3,000	\$0
A1345 490	BOCES - Cooperative Purchasing	\$2,837	\$2,849	\$12
TOTAL	FINANCE	\$147,056	\$149,448	\$2,392

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	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A1420 400	Legal - Attorney	\$12,000	\$12,000	\$0
	Financial-Borrowings	\$2,500	\$2,500	\$0
	Financial-OMNI Group	\$3,500	\$4,000	\$500
A1430.49.00	BOCES - Safety	\$4,956	\$6,117	\$1,161
	- Personnel	\$0	\$0	\$0
TOTAL	STAFF	\$22,956	\$24,617	\$1,661

CENTRAL SERVICES - PRINT & MAILING

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

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A1670 400	Printing Maintenance - Copier Maint	\$3,000	\$3,500	\$500
	Postage, Meter Rent & Service	\$16,000	\$17,000	\$1,000
A1670 450	Materials & Supplies			
	Copier Supplies & Paper	\$15,000	\$14,000	\$(1,000)
A1670.49.00	BOCES Print Shop	\$1,000	\$1,050	\$50
A1680 490	Central Data Process			
	Statewide Data Collection	\$1,180	\$1,239	\$59
TOTAL	CENTRAL PRINT & MAIL SERV.	\$36,180	\$36,789	\$609

SPECIAL ITEMS

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

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A1910 400	Unallocated Insurance			
	Property Liability,Umbrella,Blanket Bond,Crime, & Boiler	\$55,000	\$60,000	\$5,000
A1910 400	Student Accident Insurance	\$7,500	\$8,500	\$1,000
A1910 400	School Association Dues	\$5,600	\$6,000	\$400
A1910 400	Assess On Sch Prop / Refunds	\$5,000	\$5,000	\$0
A1981 490	BOCES Administrative Charges	\$112,270	\$129,853	\$17,583
	Capital Budget	\$54,760	\$72,139	\$17,379
	Health Admin & Actuarial	\$66,862	\$67,474	\$612
	Worker's Compensation	\$13,634	\$13,801	\$167
TOTAL	SPECIAL ITEMS	\$320,626	\$362,767	\$42,141

INSTRUCT - ADMIN - IMPROVEMENT

This area includes costs associated with the Principals and their offices

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A2010 490	BOCES Curric. Dev.	\$13,558	\$13,558	\$0
A2020.15.00	Elem & HS Prin (1.4 FTE)	\$128,139	\$132,624	\$4,485
A2020.16.00	Elem & HS Noninstr. Sal (1.5 FTE)	\$49,180	\$41,096	\$(8,084)
	Substitute	\$3,500	\$3,500	\$0
A2020 200	Elem. & High Sch. - Equip	\$475	\$0	\$(475)
A2020.40.00	Elem&H.S. Contractual			
	- Testing	\$0	\$0	\$0
	- Conf. & Travel	\$3,000	\$2,650	\$(350)
A2020 450	Elem&High Sch Mat & Sup	\$7,000	\$5,476	\$(1,524)
SUB-TOT	INST, ADMIN & IMPROVE	\$204,852	\$198,904	\$(5,948)

RESEARCH PLANNING & EVALUATION

This area includes BOCES costs for grant coordination services

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A2060 150	TITLE I Coordinator	\$4,000	\$4,000	\$0
	BOCES - Compensatory Ed. Title I	\$0	\$0	\$0
TOTAL	RESEARCH PLANNING & EVAL.	\$4,000	\$4,000	\$0

IN-SERVICE EDUCATION

This area includes the costs to send out staff for training

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A2070.40.00	Contractual	\$8,500	\$8,000	\$(500)
A2070.45.00	Materials & Supplies	\$500	\$0	\$(500)
A2070.49.00	BOCES STAFF DEVEL	\$1,670	\$600	\$(1,070)
SUB-TOT	IN-SERVICE EDUCATION	\$10,670	\$8,600	\$(2,070)
	TOTAL INSTRUCT. ADMIN	\$219,522	\$211,504	\$(8,018)

BENEFITS

Cost of employee benefits for the administrative portion of the budget

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A9010 800	State Retirement	\$23,791	\$21,481	\$(2,310)
A9020 800	Teacher Retirement	\$21,546	\$24,262	\$2,716
A9030 800	Social Security	\$33,481	\$33,466	\$(15)
A9040 800	Workers' Compensation	\$2,307	\$2,300	\$(7)
A9060 800	Health Insurance	\$127,749	\$165,781	\$38,032
	Dental	\$0	\$0	\$0
TOTAL	ADMINISTRATIVE BENEFITS	\$208,874	\$247,290	\$38,416
TOTAL ADMINISTRATIVE BUDGET		\$1,125,761	\$1,204,501	\$78,740

PROGRAM

TEACHING REGULAR SCHOOL

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

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A2110 120	Element Teachers Sal	\$993,402	\$1,060,828	\$67,426
A2110 130	High School Teachers Sal	\$1,039,850	\$1,040,970	\$1,120
	SAT COURSES	\$2,000	\$2,000	\$0
A2110 140	Teacher Subs	\$140,000	\$125,000	\$(15,000)
A2110.16.00	Lifeguards	\$23,377	\$24,195	\$818
	Subs	\$2,600	\$3,000	\$400
A2110 200	Elem. & HS Equipment	\$24,764	\$9,390	\$(15,374)
A2110 400	Elem. & HS Contractual & Copiers	\$56,734	\$25,360	\$(31,374)
	- Cont Exp for training	\$1,500	\$0	\$(1,500)
A2110 450	Elem. & HS Mat & Sup	\$61,861	\$49,756	\$(12,105)
	- M&S for training	\$1,500	\$1,500	\$0
A2110.47.20	Tuition - Other Distant Learning	\$5,000	\$4,800	\$(200)
	Tuition - Other School Districts	\$25,000	\$25,000	\$0
A2110 480	Elem. & HS Textbooks	\$35,290	\$27,506	\$(7,784)
A2110.49.00	BOCES	\$109,176	\$110,488	\$1,312
TOTAL	TEACHING REGULAR SCH	\$2,522,054	\$2,509,793	\$(12,261)

SPECIAL APPOINTMENT PROG HANDICAPPED - COMM ON SP ED

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

CODE	BUDGET AREA	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A2250.15.00	CSE Chairperson - .5 FTE	\$8,000	\$8,000	\$0
	Special Ed Inst Salaries-Tch	\$325,289	\$370,857	\$45,568
	Special Ed Inst Salaries-Tch Asst.	\$250,756	\$221,520	\$(29,236)
	Special Ed Inst Salaries-Interpreters	\$26,781	\$27,718	\$937
A2250.16.00	CSE Secretary	\$8,777	\$7,144	\$(1,633)
	Teacher Aides	\$56,736	\$40,543	\$(16,193)
A2250.20.00	Special Ed Equipment	\$3,178	\$0	\$(3,178)
A2250.40.00	Contractual Expenses	\$150,000	\$225,000	\$75,000
	Copier-service	\$0	\$0	\$0
	Special Ed Conf, Travel	\$2,060	\$1,415	\$(645)
A2250 450	Sp Ed Mat & Supplies	\$9,894	\$8,639	\$(1,255)
A2250 480	Sp Ed Textbooks	\$816	\$0	\$(816)
A2250 490	BOCES - Special Ed Prog	\$203,601	\$156,155	\$(47,446)
TOTAL	SPECIAL APPOINT. PROGRAMS	\$1,045,888	\$1,066,991	\$21,103

OCCUPATIONAL EDUCATION

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

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A2280.15.00	Teacher Salaries	\$142,769	\$128,240	\$(14,529)
	Summer Ag	\$3,646	\$3,774	\$128
2280 200 00	Occ Ed Equip	\$2,468	\$0	\$(2,468)
2280 401 00	Occ Ed Field Trips	\$1,000	\$1,000	\$0
2280 450 00	Occ Ed Mat & Supplies	\$6,540	\$2,000	\$(4,540)
2280 480 00	Occ Ed Textbooks	\$1,000	\$0	\$(1,000)
2280 490 00	BOCES Occupational Ed	\$381,072	\$476,340	\$95,268
TOTAL	OCCUPATIONAL EDUCATION	\$538,495	\$611,354	\$72,859

TEACHING - SPECIAL SCHOOLS

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

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A2330.15.00	Summer Band / Driver Ed. Salaries	\$16,914	\$16,673	\$(241)
	Summer School / After School	\$24,120	\$24,120	\$0
	GED Salaries - Teacher	\$36,171	\$37,437	\$1,266
	GED Salaries - Tr Asst	\$0	\$0	\$0
A2330.20.00	GED Equipment	\$0	\$0	\$0
A2330.40.00	GED Contractual / Field Trips	\$1,100	\$0	\$(1,100)
	Summer Sch / After Sch. Trans Costs	\$22,400	\$25,000	\$2,600
	Driver Ed Vehicle	\$4,500	\$4,500	\$0
A2330.45.01	GED Materials & Supplies	\$984	\$245	\$(739)
	Driver Ed Vehicle - Gas	\$2,500	\$2,500	\$0
	Mat & Sup Summer Sch / After School	\$1,250	\$1,800	\$550
A2330.48.00	GED Textbooks	\$0	\$0	\$0
TOTAL	TEACHING SPEC SCHOOLS	\$109,939	\$112,275	\$2,336

INSTRUCTIONAL MEDIA

This area incorporates expenses associated with our Library and Computer Departments

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A2610 150	Librarian Salary	\$25,606	\$26,486	\$880
A2610 160	Librarian Tch Asst. / Tch Aide	\$29,379	\$30,407	\$1,028
A2610 200	-Equip (AV)	\$0	\$0	\$0
A2610 401	- Conf, Travel	\$200	\$0	\$(200)
A2610 450	- Mat & Sup - Books, Subs. A.V	\$8,712	\$5,098	\$(3,614)
A2610 490	BOCES LRC Center	\$34,361	\$36,633	\$2,272
	Equipment Repair	\$4,528	\$4,766	\$238
SUB-TOT	TOTAL LIBRARY & AV	\$102,786	\$103,390	\$604
A2630 220	Computer Hardware - Network	\$11,000		\$(11,000)
	Computer Hardware - Instructional	\$89,000	\$20,000	\$(69,000)
A2630 450	Computer Mat & Suppl	\$12,000	\$12,000	\$0
A2630 460	Computer Software	\$49,500	\$15,000	\$(34,500)
A2630 490	Computer Coord.On Site - BOCES	\$220,785	\$215,722	\$(5,063)
	Instructional Computer - BOCES	\$0	\$0	\$0
	Comp Support & Hardware-BOCES	\$0	\$0	\$0
	Instr Computer Service	\$0	\$0	\$0
	TOTAL Comp Asst Inst	\$382,285	\$262,722	\$(119,563)
TOTAL	INSTRUCTIONAL MEDIA	\$485,071	\$366,112	\$(118,959)

PUPIL SERVICES

Here we provide guidance services to our students for career preparation

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A2805.16.00	Attendance - Regular School Salary	\$2,679	\$2,773	\$94
A2810 150	Guidance Salary	\$92,341	\$95,769	\$3,428
	Guidance Salary - summer	\$8,015	\$8,296	\$281
A2810 160	Guidance Secretary	\$27,198	\$26,773	\$(425)
A2810 200	Guidance Equipment	\$225	\$0	\$(225)
A2810.40.	Guidance Contractual - Trav/ Field Trip	\$3,520	\$1,785	\$(1,735)
	- Wked Go Software	\$4,200	\$2,500	\$(1,700)
A2810 450	Guidance Mat & Supp	\$5,087	\$4,090	\$(997)
A2810 490	BOCES Services	\$963	\$0	\$(963)
SUB-TOT	PUPIL SERVICES	\$144,228	\$141,985	\$(2,243)

HEALTH SERVICES

Here we provide guidance health services for all students

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A2815 160	School Nurse Salary	\$36,411	\$37,409	\$998
	Extra Help	\$2,500	\$2,500	\$0
A2815 200	Sch Nurse Equipment	\$983	\$0	\$(983)
A2815 400	School Doctor	\$9,000	\$9,500	\$500
A2815 401	Sch Nurse Conf, Travel	\$0	\$0	\$0
A2815 450	Sch Nurse Med & Office Supplies	\$4,029	\$2,558	\$(1,471)
A2820 150	Psychologist	\$58,842	\$57,052	\$(1,790)
	- summer	\$5,015	\$5,904	\$889
A2820 401 00 0001	Psychologist Conf, Travel & Testing	\$20,400	\$22,000	\$1,600
A2820 450	Psychologist Mat.& Sup.	\$1,269	\$422	\$(847)
A2820.49.00	Psychologist - BOCES	\$0	\$79	\$79
SUB-TOT	HEALTH SERVICES	\$138,449	\$137,424	\$(1,025)

CO-CURRICULAR ACTIVITIES

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

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A2850 150	Salaries	\$15,000	\$15,525	\$525
A2850 200	Uniforms	\$0	\$0	\$0
A2850 400	Contractual Exp, Entry Fees, Band	\$1,500	\$1,500	\$0
	Close-up and 8th Grd Trip	\$7,000	\$7,000	\$0
A2850 450	Materials & Supplies, Awards	\$500	\$500	\$0
A2855 150	Coach's Salaries	\$64,258	\$66,507	\$2,249
A2855 200	Equipment & Uniforms	\$0	\$0	\$0
	Portable Dugouts	\$0	\$0	\$0
A2855 400	Contractual Expenses - Travel	\$0	\$0	\$0
	Refs, Timers, Scorekeepers&Ent. Fees	\$25,000	\$25,000	\$0
A2855 450	Materials & Supplies	\$19,484	\$21,675	\$2,191
A2855 490	BOCES - Athletic Directr	\$8,839	\$9,088	\$249
SUB-TOT	CO-CURRIC ACTIV	\$141,581	\$146,795	\$5,214
	TOTAL PUPIL SERVICES	\$424,258	\$426,204	\$1,946

PUPIL TRANSPORTATION

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

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A5510.15.	Transportation Salaries - Inst	\$21,333	\$22,364	\$1,031
A5510 160	Transportation Salaries - Non-Inst	\$474,685	\$481,487	\$6,802
A5510 200	Equipment - Radios	\$8,900	\$2,000	\$(6,900)
A5510 400	Insurance - Auto/Tools,	\$15,000	\$16,500	\$1,500
	Cont Exp - Travel & Consultant	\$12,200	\$6,000	\$(6,200)
	Repeater	\$1,900	\$1,500	\$(400)
A5510 450	Mat & Supplies, Oil,Lub,Parts&Tires	\$66,500	\$53,500	\$(13,000)
	Fuel - Gasoline -	\$1,000	\$1,000	\$0
	Diesel -	\$80,000	\$80,000	\$0
A5510 490	BOCES -Bus Driver Training			
	Article 19A Compli	\$1,600	\$1,624	\$24
	Drug & Alcohol Testing	\$1,600	\$1,655	\$55
TOTAL	PUPIL TRANSPORT	\$684,718	\$667,630	\$(17,088)

BUS GARAGE BLDG, CONT TRANSP

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

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A5530 200	Garage - Equipment	\$0	\$0	\$0
A5530 400	Contractual Exp,- Misc	\$5,400	\$5,200	\$(200)
	- Electric	\$10,000	\$8,500	\$(1,500)
A5530 40010	Heating Oil	\$30,000	\$15,000	\$(15,000)
A5530 450	Materials & Supplies, Clean Supplies, etc.	\$1,000	\$500	\$(500)
TOTAL	BUS GAR BLDG, CONTRACT &BOCES TRANSPORT	\$46,400	\$29,200	\$(17,200)

COMMUNITY SERVICE

This area includes programs that serve our community

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A7310 400	Youth Comm Cont Exp	\$3,000	\$3,000	\$0
	Inst Salaries - Fitness Ctr	\$4,200	\$4,200	\$0
A8070 160	School District Census- salaries	\$0	\$0	\$0
A8070 400	School District Census-mileage	\$0	\$0	\$0
TOTAL	COMMUNITY SERVICE	\$7,200	\$7,200	\$0

BENEFITS

Cost of employee benefits for the program component of the budget

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A9010 800	State Retirement	\$83,952	\$72,597	\$(11,355)
A9020 800	Teacher Retirement	\$339,076	\$376,562	\$37,486
A9030 800	Social Security	\$340,095	\$341,637	\$1,542
A9040 800	Workers' Compensation	\$45,090	\$36,512	\$(8,578)
A9050 800	Unemployment Ins	\$0	\$0	\$0
A9060 800	Health Insurance	\$1,668,273	\$1,823,701	\$155,428
	Dental	\$2,495	\$2,650	\$155
TOTAL	BENEFITS	\$2,478,981	\$2,653,659	\$174,678

TOTAL PROGRAM BUDGET

\$8,343,004

\$8,450,419

\$107,415

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	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A1620 160 00 0000	Custodial Salaries	\$346,917	\$356,967	\$10,050
A1620 200 00 0000	Equipment	\$5,000	\$4,000	\$(1,000)
A1620 400 00 0000	Contractual - Service & Inspections	\$12,000	\$11,000	\$(1,000)
	Telephone	\$21,000	\$21,000	\$0
	Shoes & Shirts	\$2,000	\$1,500	\$(500)
	Energy Sources-fuel oil/Pellets & Chips	\$205,000	\$245,000	\$40,000
	-Propane	\$4,000	\$4,000	\$0
	-Electricity	\$185,000	\$190,000	\$5,000
A1620 450 00 0000	Mat and Sup - Cleaners,Waxes,Paper	\$32,500	\$30,500	\$(2,000)
SUBTOTAL	OPERATIONAL	\$813,417	\$863,967	\$50,550

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	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A1621 160 00 0000	Custodial Salaries	\$31,616	\$32,723	\$1,107
A1621 200 00 0000	Equipment	\$5,000	\$5,000	\$0
	Equip. - Aerial Lift & Utility Vehicle	\$28,000	\$0	\$(28,000)
A1621 400 00 0000	Contractual - Sewer Pumping	\$3,000	\$3,500	\$500
	- Snow Plowing	\$1,000	\$1,000	\$0
	- Travel Expenses	\$1,500	\$1,700	\$200
	Maintenance Contracts - Elevators	\$15,000	\$12,000	\$(3,000)
	Building Condition Survey	\$0	\$0	\$0
	Repair Projects - Building Repairs	\$15,000	\$20,000	\$5,000
	- Acid Wash Pool	\$0	\$0	\$0
	- Field Work	\$5,000	\$2,500	\$(2,500)
A1621 450 00 0000	Materials & Supplies	\$25,000	\$22,000	\$(3,000)
	Pool Supplies	\$6,500	\$6,500	\$0
A1621 490 00 0000	BOCES - Trash Removal	\$9,874	\$9,516	\$(358)
SUBTOTAL	MAINTENANCE	\$146,490	\$116,439	\$(30,051)
	TOTAL CENTRAL SERVICES	\$959,907	\$980,406	\$20,499

BENEFITS

Cost of employee benefits for the capital component of the budget

CODE	DESCRIPTION	2008-2009 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A9010 800 00 0000	State Retirement	\$45,424	\$42,969	\$(2,455)
A9030 800 00 0000	Social Security	\$28,958	\$29,811	\$853
A9040 800 00 0000	Workers' Compensation	\$14,157	\$13,639	\$(518)
A9050 800 00 0000	Unemployment Ins	\$0	\$0	\$0
A9060 800 00 0000	Health Insurance	\$116,772	\$108,848	\$(7,924)
	Dental	\$170	\$180	\$10
TOTAL	BENEFITS	\$205,481	\$195,447	\$(10,034)

DEBT SERVICE

This area includes costs of borrowing

CODE	DESCRIPTION	2007-2008 PROPOSED BUDGET	2009-2010 PROPOSED BUDGET	2009-2010 + (-) BUDGET
A9710 600	Bond Principle - Buses	\$88,400	\$88,400	\$0
A9710 700	Bond Interest - Buses	\$9,000	\$7,800	\$(1,200)
A9770 70 00	Revenue Anticip Note Interest	\$10,000	\$93,520	\$83,520
SUB-TOT	DEBT SERVICE	\$107,400	\$189,720	\$82,320

INTERFUND TRANSFERS

This area includes general funds to be transferred to other funds

A9902 900	Transfers to School Lunch Funds	\$45,000	\$25,000	\$(20,000)
	Transfers to Federal Funds	\$5,000	\$5,000	\$0
	Transfer to Debt Service-School Const.	\$691,736	\$691,736	\$0
	TOTAL DEBT SERV & TRANSFERS	\$741,736	\$721,736	\$(20,000)

TOTAL CAPITAL BUDGET	\$2,014,524	\$2,087,309	\$72,785
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GRAND BUDGET TOTALS	\$11,483,289	\$11,742,229	\$258,940
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REVENUES

	2008-2009 Budget	2009-2010 Budget
Estimated State Aid		
1. Basic Formula Aid	\$7,768,785	\$7,924,470
2. Textbook & Library Aid	42,573	49,033
3. BOCES Aid	776,567	810,844
4. Software & Hardware Aid	22,274	4,777
5. Building Aid	707,278	683,647
TOTAL-State Aid	\$9,317,477	\$9,472,771
Other Revenues		
6. Medicaid	40,000	20,000
7. Other Payment in Lieu of Taxes	1,000	1,000
8. Interest on Taxes	3,500	3,500
9. Interest on Investments	15,000	15,000
10. Rental of Real Property	8,500	0
11. Service for BOCES Distance Learning	15,500	0
12. Other Revenues	500	500
TOTAL-Other Revenues	84,000	40,000
TOTAL-ESTIMATED REVENUES	\$9,401,477	\$9,512,771

**DETERMINATION OF ESTIMATED TAX LEVY FOR 2009-2010
FOR SCHOOL PURPOSES**

Total Amount Authorized	\$11,742,229
Total Revenues Other Than Real Property Taxes	\$9,512,771
Amount of Fund Balance Used for Levy of Tax	\$500,000
Total Real Property Tax Levy to be raised for School Taxes	\$1,729,458

OFFICIAL BALLOT
Budget Resolution
Edwards-Knox Central School District
May 19, 2009

SAMPLE

INSTRUCTIONS:

- Mark with a pen or pencil having black lead
- Mark with (X) or (✓)
- If you tear, deface or wrongly mark this ballot, return it and obtain another.

RESOLVED:

That the Board of Education of the Edwards-Knox Central School District in the State of New York, County of St. Lawrence, be authorized to expend the sum set forth in the total amount of **\$11,742,229** during the school year 2009-2010 and to levy the necessary tax thereafter.

PLEASE MARK WITH (X) OR (✓)

Yes

No

VOTER QUALIFICATIONS

1. 18 years of age
2. A citizen of the United States
3. A resident of the School District for 30 days preceding the election.

OFFICIAL BALLOT
Board of Education Candidate
Edwards-Knox Central School District
May 19, 2009

SAMPLE

INSTRUCTIONS:

- Mark with a pen or pencil having black lead
- Mark with (X) or (✓)
- If you tear, deface or wrongly mark this ballot, return it and obtain another.
- If you wish to vote for another person whose name does not appear on the ballot, please write in their name on the proper blank.

CANDIDATE FOR THE BOARD OF EDUCATION

One vacancy are to be filled on the Board of Education:

A five-year expired term of Teresa Hogle whose term will expire June 30, 2014.

Teresa Hogle ()

_____ ()

_____ ()

_____ ()

VOTER QUALIFICATIONS

1. 18 years of age
2. A citizen of the United States
3. A resident of the School District for 30 days preceding the election

OFFICIAL BALLOT
Board of Education Candidate
Edwards-Knox Central School District
May 19, 2009

SAMPLE

INSTRUCTIONS:

- Mark with a pen or pencil having black lead
- Mark with (X) or (✓)
- If you tear, deface or wrongly mark this ballot, return it and obtain another.
- If you wish to vote for another person whose name does not appear on the ballot, please write in their name on the proper blank.

CANDIDATE FOR THE BOARD OF EDUCATION

One vacancy are to be filled on the Board of Education:

A five-year expired term of Dianne Hurley whose term will expire June 30, 2014.

Malissa A. Hale ()

_____ ()

_____ ()

_____ ()

VOTER QUALIFICATIONS

1. 18 years of age
2. A citizen of the United States
3. A resident of the School District for 30 days preceding the election

OFFICIAL BALLOT
PROPOSITION - Additional Funding for EXCEL Project
Edwards-Knox Central School District
May 19, 2009

INSTRUCTIONS:

- Mark with a pen or pencil having black lead
- Mark with (X) or (✓)
- If you tear, deface or wrongly mark this ballot, return it and obtain another.

SAMPLE

BE IT RESOLVED, to authorize the Edwards-Knox Central School to engage in the EXCEL Capital Project involving the making of certain building and facility renovations, improvements, constructions and upgrades to include, but not be limited to the boiler plant upgrades for biomass fuel source, roofing replacements, lighting retrofits, telecommunications systems upgrades, data system installations and upgrades as well as parking lot reconstruction and to expend a sum not to exceed Four Million Five Hundred Thousand and 00/100 Dollars (\$4,500,000.00) for the purposes herein above mentioned (the previously authorized Two Million Nine Hundred Thousand and 00/100 Dollars (\$2,900,000.00) and an additional One Million Six Hundred Thousand and 00/100 Dollars (\$1,600,000.00) for a new total authorized of Four Million Five Hundred Thousand and 00/100 Dollars (\$4,500,000.00);

The Board of Education is further authorized to expend monies of the District and to issue serial bonds and notes in anticipation thereof and/or statutory installment bonds and notes in anticipation thereof, of the District pursuant to the provisions of the Local Finance Law and the Education Law of the State of New York in an amount not to exceed Four Million Five Hundred Thousand and 00/100 Dollars (\$4,500,000.00), or so much thereof as may be necessary, and to levy a tax in such amount authorized to be expended for such purposes upon all the taxable property of the School District, in order to raise the money required for such purposes and such tax shall be levied in annual installments which shall be of such amounts and levied in such years as may be determined by the Board of Education.

PLEASE MARK WITH (X) OR (✓)

Yes

No

VOTER QUALIFICATIONS

1. 18 years of age
2. A citizen of the United States
3. A resident of the School District for 30 days preceding the election

RECENT QUESTIONS REGARDING THE BIOMASS BOILER?

How did we arrive at these estimated savings? Below are average fuel oil costs and average wood chip costs. I use the word average, as last year we could have paid as much as \$4.25 per gallon of fuel oil, had we gone with a fixed price, or as low as \$1.50/gallon. The average wood chip cost per ton is based on quotes we have received bids from a high of \$50/ton to a low of \$15/ton. All these figures are dependent on the actual prices of fuel oil and wood chips as the 2009-10 heating season approaches.

<u>FUEL OIL COSTS</u>	<u>WOOD CHIPS COSTS</u>	
65,000 gallons \$2.60/gallon*	1050 tons @ \$35.00/ton*	
\$169,000.	\$36,750.	
Difference/Savings: \$132,250		*Mode price

The wood chip bids were developed by four local contractors, all operating within a 50-mile radius of the school district. As we have not advertised for wood chip bids officially, there may be more local bidders we are not even aware of at this point in time. The idea of burning wood chips has an important impact on our local economy, by bringing work to local loggers and truckers. On any given year, we will choose between burning wood chips, switch grass, wood pellets, or corn, whichever proves to be the cheapest fuel source at the time. Fuel oil will remain our back-up fuel source with our existing boilers. The money saved by employing these alternative energies will allow the district to save jobs, help the environment, provide educational opportunities to our students regarding alternative energy and give us the greatest flexibility in choosing our fuel source, decreasing our dependence on the fluctuating fuel oil prices.

What will the maintenance costs be on the new biomass boiler? Outside sources estimate maintenance costs will range from \$1,000 to \$5,000 per year. Therefore, our conservative estimate for overall savings would be \$132,250 (stated above), minus \$1,000-\$5,000 maintenance costs = \$131,250 - \$127,250 projected annual savings. Based on our initial investigation of maintenance, we do not need any further personnel. The time our staff currently spends on our fuel oil boilers will be transferred to the time spent on the new biomass boiler. We anticipate that the biomass boiler will need to be retubed in 15-20 years as compared to that of a fuel oil boiler being 30 years. We estimate this cost to be approximately \$20,000.

We will be having a community forum on this BIOMASS project on May 12, 2009 in the school's auditorium at 8:00 P.M. All are invited to attend.

SCHOOL DISTRICT BUDGET NOTICE

	Budget Adopted for the 2008-2009 School Year	Budget Proposed for the 2009-2010 School Year	Contingency Budget for the 2009-2010 School Year
Total Budgeted Amount	\$ 11,483,289	\$ 11,742,229	\$ 11,713,839
Increase/decrease for the 2009-2010 School Year		\$ 258,940	230,550
Percentage Increase (decrease) in each proposed budget		2.25%	2.01%
Change in the consumer price index		3.80%	
Resulting est. property tax levy for the 09-10 school year		\$ 1,729,458	1,729,458
Administrative Component	\$ 1,125,761	\$ 1,204,501	\$ 1,204,501
Program Component	\$ 8,343,004	\$ 8,450,419	\$ 8,431,029
Capital Component	\$ 2,014,524	\$ 2,087,309	\$ 2,078,309

Basic STAR Exemption Impact

Estimated Basic STAR Exemption Savings (The basic school tax relief exemption is authorized by section 425 of the Real Property Tax Law):

	Budget Proposed for the 2009-2010 School Year
Basic STAR tax savings	\$ 386.02

The annual budget vote for the fiscal year 2009-2010 by the qualified voters of the Edwards-Knox Central School District, St. Lawrence County, New York, will be held at the Central School in said district on **Tuesday, May 19, 2009, between the hours of 12:00 noon and 8:00 p.m.**, prevailing time in the Central School, at which time the polls will be opened to vote by voting ballot or machine.

**Edwards-Knox Central School
P.O. Box 630
Russell New York 13684**

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TO: BOXHOLDER