

	Budget Acc't Code	Description	Approved Approp. 2010-2011	Proposed 2011-2012	% of Change
1	1010 400 00 0000	Board Education Other	\$ 9,500	\$ 8,500	
2	1010 490 00 0000	BOCES Services	\$ 2,310	\$ 2,379	
3	1010 500 00 0000	Board Education Supplies	\$ 500	\$ 500	
4		1010 Total	\$ 12,310	\$ 11,379	-7.56%
5					
6	1040 160 00 0000	District Clerk Salary	\$ 64,439	\$ 65,893	
7	1040 400 00 0000	District Clerk Other	\$ 1,650	\$ 1,650	
8	1040 500 00 0000	District Clerk Supplies	\$ 1,500	\$ 1,250	
9		1040 Total	\$ 67,589	\$ 68,793	1.78%
10					
11	1060 400 00 0000	District meetings other	\$ 550	\$ 550	
12		1060 Total	\$ 550	\$ 550	0.00%
13					
14	1240 150 00 0000	Superintendent Salary	\$ 73,445	\$ 76,522	
15	1240 160 00 0000	Superintendent Secretary	\$ 43,634	\$ 45,339	
16	1240 200 00 0000	Superintendent Equipment	\$ -	\$ -	
17	1240 400 00 0000	Chief School Admin Other	\$ 3,850	\$ 3,850	
18	1240 500 00 0000	Chief School Admin Supplies	\$ 1,000	\$ 1,000	
19		1240 Total	\$ 121,929	\$ 126,711	3.92%
20					
21	1310 150 00 0000	Business Admin Instructional	\$ 36,175	\$ 38,886	
22	1310 160 00 0000	Business Admin Noninstruct	\$ 22,411	\$ 21,919	
23	1310 200 00 0000	Business Admin Equip	\$ 1,000	\$ -	
24	1310 400 00 0000	Business Admin Other	\$ 9,910	\$ 5,900	
25	1310 490 00 0000	BOCES Services	\$ 106,047	\$ 125,412	
26	1310 500 00 0000	Business Admin Supplies	\$ 1,500	\$ 1,500	
27		1310 Total	\$ 177,043	\$ 193,617	9.36%
28					
29	1320 400 00 0000	Auditing Other Exp	\$ 11,800	\$ 11,550	
30		1320 Total	\$ 11,800	\$ 11,550	-2.12%
31					
32	1325 160 00 0000	Treasurer Salary	\$ 10,040	\$ 10,291	
33	1325 400 00 0000	Treasurer Other	\$ 625	\$ 300	
34	1325 500 00 0000	Treasurer Supplies	\$ 150	\$ 150	
35		1325 Total	\$ 10,815	\$ 10,741	-0.68%

36							
37	1330 160 00 0000	Tax Collector Salary	\$	3,422	\$	3,525	
38	1330 400 00 0000	Tax Collector Other	\$	1,400	\$	1,200	
39	1330 500 00 0000	Tax Collector Supplies	\$	100	\$	100	
40		1330 Total	\$	4,922	\$	4,825	-1.96%
41							
42	1345 490 00 0000	Purchase BOCES Services	\$	3,050	\$	3,142	
43		1345 Total	\$	3,050	\$	3,142	3.02%
44							
45	1380 400 00 0000	Fiscal Agent Fees	\$	4,000	\$	4,000	
46		1380 Total	\$	4,000	\$	4,000	0.00%
47							
48	1420 400 00 0000	Legal Other Expense	\$	8,000	\$	8,000	
49		1420 Total	\$	8,000	\$	8,000	0.00%
50							
51	1430 490 00 0000	BOCES Services - PERS	\$	17,808	\$	18,342	
52		1430 Total	\$	17,808	\$	18,342	3.00%
53							
54	1460 160 00 0000	Records management clerk	\$	-	\$	-	
55		1460 Total					
56							
57	1620 160 00 0000	Operation Salaries	\$	168,155	\$	137,957	
58	1620 200 00 0000	Operation Equipment	\$	10,000	\$	10,000	
59	1620 400 00 0000	Operation Other Expense	\$	34,000	\$	24,000	
60	1620 402 00 0000	Natural Gas	\$	141,625	\$	148,706	
61	1620 407 00 0000	Electricity	\$	228,869	\$	240,312	
62	1620 408 00 0000	Telephone	\$	5,000	\$	5,200	
63	1620 490 00 0000	BOCES Services	\$	22,657	\$	35,837	
64	1620 500 00 0000	Operation Supplies	\$	11,000	\$	11,000	
65		1620 Total	\$	621,306	\$	613,012	-1.33%
66							
67	1621 160 00 0000	Maintenance Salaries	\$	183,688	\$	151,077	
68	1621 200 00 0000	Maintenance Equipment	\$	6,000	\$	6,000	
69	1621 400 00 0000	Maintenance Other	\$	39,500	\$	29,500	
70	1621 490 00 0000	Maintenance - BOCES Svces	\$	18,746	\$	31,808	
71	1621 500 00 0000	Maintenance Supplies	\$	11,000	\$	11,000	
72		1621 Total	\$	258,934	\$	229,385	-11.41%

73						
74	1670 400 00 0000	Mailing Other Expense	\$	14,315	\$	15,165
75	1670 490 00 0000	Printing BOCES Services	\$	5,660	\$	3,000
76	1670 500 00 0000	Mailing Supplies	\$	1,050	\$	1,050
77		1670 Total	\$	21,025	\$	19,215
78						-8.61%
79	1680 490 00 0000	Data Processing BOCES	\$	238,024	\$	245,165
80		1680 Total	\$	238,024	\$	245,165
81						3.00%
82	1910 400 00 0000	Unallocated Insurance	\$	72,262	\$	70,262
83		1910 Total	\$	72,262	\$	70,262
84						-2.77%
85	1964 400 00 0000	Refund of Real Property	\$	2,500	\$	2,500
86		1981 Total	\$	2,500	\$	2,500
87						
88	1981 490 00 0000	BOCES Admin. Charge	\$	149,715	\$	149,715
89		1981 Total	\$	149,715	\$	149,715
90						0.00%
91	1983 490 00 0000	BOCES Capital Expense	\$	81,477	\$	83,921
92		1983 Total	\$	81,477	\$	83,921
93						3.00%
94	2010 490 00 0000	BOCES Curriculum Develop	\$	24,208	\$	26,370
95		2010 Total	\$	24,208	\$	26,370
96						8.93%
97	2020 150 00 0000	Principals' Salaries	\$	161,351	\$	169,029
98	2020 161 00 0000	Secretaries' Salaries	\$	53,759	\$	55,397
99	2020 162 00 0000	Monitors' Salaries	\$	18,444	\$	-
101	2020 400 00 0000	Supervision Other Expense	\$	3,075	\$	5,571
102	2020 500 00 0000	Supervision Supplies	\$	400	\$	200
103		2020 Total	\$	237,029	\$	230,197
104						-2.88%
105	2060 160 00 0000	Grant Writer	\$		\$	-
106	2060 490 00 0000	BOCES - Research & Dev	\$	11,487	\$	3,698
107		2060 Total	\$	11,487	\$	3,698
108						-67.81%
109	2070 150	Inservice Instr. Salaries	\$	500	\$	500
110		Total	\$	500	\$	500
						0.00%

111					
112	2110 110 00 0000	Teacher Salaries 1/2 Day	\$	24,001	\$ 20,000
113	2110 120 00 0000	Teacher Salaries K-6	\$	1,541,402	\$ 1,349,234
114	2110 130 00 0000	Teacher Salaries 7-12	\$	1,253,759	\$ 1,302,207
115	2110 140 00 0000	Substitute Teachers	\$	80,000	\$ 80,000
116	2110 150 00 0000	Tutoring Salaires	\$	-	\$ 8,000
117	2110 160 00 0000	Noninstructional Salaries	\$	30,945	\$ 16,166
118	2110 200 00 0000	General Equipment K-12	\$	4,000	\$ 4,000
119	2110 200 03 0000	General Equipment K-6	\$	4,500	\$ 4,500
120	2110 200 05 0000	General Equipment 7-12	\$	4,950	\$ 4,950
121	2110 200 05 0200	Art Equipment 7-12	\$	-	\$ -
122	2110 200 05 0700	Phys Ed Equipment 7-12	\$	-	\$ -
123	2110 200 05 1200	Inst Music 7-12 Equip	\$	-	\$ -
124	2110 200 05 1300	Science Equipment 7-12	\$	-	\$ -
125	2110 400 00 0000	General Other Expense	\$	37,000	\$ 37,000
126	2110 400 03 0000	General Other Exp K-6	\$	2,150	\$ 2,150
127	2110 400 03 0100	K-6 School to Work	\$	-	\$ -
128	2110 400 03 1100	Instrum Music K-6 Other Exp	\$	300	\$ 300
129	2110 400 03 1600	K-6 Comm & Assem Other	\$	600	\$ 600
130	2110 400 03 1700	K-6 Teacher Conference	\$	4,050	\$ 4,050
131	2110 400 05 0000	General Other Exp 7-12	\$	5,820	\$ 5,820
132	2110 400 05 0100	7-12 School to Work	\$	-	\$ -
133	2110 400 05 0500	French 7-12 Other Expense	\$	-	\$ -
134	2110 400 05 0600	Spanish 7-12 Other Expense	\$	-	\$ -
135	2110 400 05 0700	Phys Ed 7-12 Other Expense	\$	361	\$ 361
136	2110 400 05 1100	Instrum Music 7-12 Other	\$	1,030	\$ 1,030
137	2110 400 05 1200	Vocal Music 7-12 Other	\$	314	\$ 314
138	2110 400 05 1500	Driver Ed Other Expense	\$	4,635	\$ -
139	2110 400 05 1600	7-12 Comm & Assem Other	\$	1,650	\$ 1,650
140	2110 400 05 1700	7-12 Teacher Conference	\$	4,050	\$ 4,050
141	2110 400 05 1900	Reynolds Grant Hubbard	\$	-	\$ -
142	2110 470 00 0000	Tuition	\$	20,000	\$ 20,000
143	2110 480 01 0000	Campus/St. Mary's Text	\$	850	\$ 850
144	2110 480 03 0100	Textbooks K-6	\$	21,844	\$ 21,844
145	2110 480 05 0100	Textbooks 7-12	\$	21,844	\$ 21,844
146	2110 490 00 0000	BOCES Services	\$	140,539	\$ 128,125
147	2110 500 00 0000	General K-12 Supplies	\$	18,000	\$ 16,200

148	2110 500 00 1800	Liberty Partnership	\$	-	\$	-	
149	2110 500 03 0000	General K-6 Supplies	\$	20,750	\$	19,642	
150	2110 500 03 0200	Art K-6 Supplies	\$	2,500	\$	2,000	
151	2110 500 03 0700	Phys Ed K-6 Supplies	\$	800	\$	600	
152	2110 500 03 1100	Instrum Music K-6 Supplies	\$	325	\$	325	
153	2110 500 03 1200	Vocal Music K-6 Supplies	\$	250	\$	250	
154	2110 500 05 0000	General 7-12 Supplies	\$	15,075	\$	13,567	
155	2110 500 05 0200	Art 7-12 Supplies	\$	2,625	\$	2,250	
156	2110 500 05 0300	Health 7-12 Supplies	\$	105	\$	105	
157	2110 500 05 0400	English 7-12 Supplies	\$	105	\$	105	
158	2110 500 05 0500	French 7-12 Supplies	\$	263	\$	263	
159	2110 500 05 0600	Spanish 7-12 Supplies	\$	263	\$	263	
160	2110 500 05 0700	Phys Ed Supplies Henry	\$	400	\$	400	
161	2110 500 05 0800	Phys Ed Supplies Jones	\$	400	\$	400	
162	2110 500 05 0900	Industrial Arts 7-12 Supplies	\$	2,888	\$	1,888	
163	2110 500 05 1000	Math 7-12 Supplies	\$	315	\$	315	
164	2110 500 05 1100	Instrum Music 7-12 Supplies	\$	1,260	\$	1,260	
165	2110 500 05 1200	Vocal Music 7-12 Supplies	\$	263	\$	263	
166	2110 500 05 1300	Science 7-12 Supplies	\$	5,618	\$	5,618	
167	2110 500 05 1400	Social Studies 7-12 Supplies	\$	317	\$	317	
168	2110 500 05 1700	English Supplies - Ryan	\$	-	\$	-	
169	2110 500 05 2000	Math Supplies - Creurer	\$	-	\$	-	
170	2110 500 05 2100	Math Supplies - Denison	\$	-	\$	-	
171	2110 500 05 2200	Math Supplies - Macaulay	\$	-	\$	-	
172	2110 500 05 2400	Science Supplies - Roome	\$	-	\$	-	
173	2110 500 05 2500	Science Supplies - Mccall	\$	-	\$	-	
174	2110 500 05 2600	Science Supplies - Jones	\$	-	\$	-	
175	2110 500 05 2800	Science Supplies - Bresett	\$	-	\$	-	
176	2110 500 05 2900	Science Supplies - Lamere	\$	-	\$	-	
177	2110 500 05 3000	S. S. Supplies - Burwell	\$	-	\$	-	
178	2110 500 05 3200	S.S. Supplies - Hicks	\$	-	\$	-	
179	2110 500 05 3300	S. S. supplies - tischler	\$	-	\$	-	
180	2110 500 05 3400	S.S. Supplies - S. Ruddy	\$	-	\$	-	
181		2110 Total	\$	3,283,116	\$	3,105,076	-5.42%
182							
183	2250 150 00 0000	Handicapped Teacher Sal	\$	284,810	\$	256,861	
184	2250 160 00 0000	Handicapped Noninstr Sal	\$	34,345	\$	12,775	

185	2250 200 00 0000	Handicapped Equipment	\$	2,000	\$	1,000	
186	2250 400 00 0000	Handicapped Other Expense	\$	5,200	\$	5,950	
187	2250 470 00 0000	Handicapped tuition	\$	36,000	\$	20,000	
188	2250 480 00 0000	Handicapped Textbooks	\$	1,500	\$	500	
189	2250 490 00 0000	Handicapped BOCES Svces	\$	970,610	\$	922,174	
190	2250 500 00 0000	CSE Supplies	\$	1,850	\$	250	
191	2250 500 03 0000	Handicapped K-6 Supplies	\$	500	\$	250	
192	2250 500 05 0000	Handicapped 7-12 Supplies	\$	425	\$	250	
193	2250 500 06 0000	HDCP 7-12 Supplies-Garner					
194	2250 500 07 0000	HDCP 7-12 Supplies-Flack					
195		2250 Total	\$	1,337,240	\$	1,220,010	-8.77%
196							
197	2280 150 00 0000	Occ Ed Teacher Salaries	\$	127,279	\$	83,758	
198	2280 200 00 0000	Occ Ed Equipment			\$	-	
199	2280 400 05 0000	General Occ Ed Other Exp	\$	525	\$	525	
200	2280 490 00 0000	Occ Ed BOCES Services	\$	351,618	\$	362,167	
201	2280 500 05 0000	General Occ Ed Supplies	\$	1,500	\$	1,500	
202	2280 500 05 0100	Occ Ed Supplies - Buck					
203	2280 500 05 0200	Occ Ed Supplies - Wilson					
204	2280 500 05 0300	Occ Ed Supplies- Stockwell					
205	2280 500 05 0400	Occ Ed Supplies - Torrey					
206		2280 Total	\$	480,922	\$	447,950	-6.86%
207							
208	2330 490 00 0000	BOCES Teaching Spec Sch	\$	59,216	\$	69,992	
209		2330 Total	\$	59,216	\$	69,992	18.20%
210							
211	2610 150 00 0000	Library Instructional Sal	\$	83,436	\$	86,358	
212	2610 160 00 0000	Library Noninstruct Sal	\$	250	\$	250	
214	2610 400 00 0000	Library & AV K-12 Other Exp	\$	500	\$	500	
215	2610 460 00 0000	K-12 Library & AV Loan	\$	4,688	\$	4,688	
216	2610 490 00 0000	Library & AV BOCES	\$	37,293	\$	39,512	
217	2610 500 00 0000	Library & AV K-12 Supplies	\$	4,000	\$	3,000	
218		2610 Total	\$	130,167	\$	134,308	3.18%
219							
220	2630 220 00 0000	State Aided Comput Hrdwre	\$	10,924	\$	10,925	
221	2630 400	Computer Other	\$	1,000	\$	1,000	
222	2630 460 03 0000	K-6 Software	\$	16,331	\$	13,000	

223	2630 460 05 0000	7-12 Software	\$	13,220	\$	13,220	
224	2630 490 00 0000	Computer BOCES	\$	53,828	\$	35,442	
225	2630 500 00 0000	Computer Supplies	\$	15,300	\$	15,300	
226	2630 Total		\$	110,603	\$	88,887	-19.63%
227							
228	2805 150 00 0000	Attendance Salaries	\$	24,288	\$	24,740	
229	2805 160 00 0000	Attendance Salaries	\$	250	\$	250	
230	2805 400 00 0000	Attendance Other Exp	\$	600	\$	600	
231	2805 Total		\$	25,138	\$	25,590	1.80%
232							
233	2810 150 00 0000	Guidance Instructional Sal	\$	132,930	\$	158,077	
234	2810 160 00 0000	Guidance Noninstruct Sal	\$	38,718	\$	39,659	
236	2810 400 00 0000	Guidance Other Expense	\$	12,000	\$	10,000	
237	2810 490 00 0000	Guidance BOCES Services	\$	23,068	\$	23,760	
238	2810 500 03	Guidance Supplies elem	\$	700	\$	500	
239	2810 500 00 0000	Guidance Supplies	\$	800	\$	600	
240	2810 Total		\$	208,216	\$	232,596	11.71%
241							
242	2815 150 00 0000	Health Services Sal	\$	24,288	\$	24,740	
244	2815 160 00 0000	health Service Sal	\$	250	\$	250	
245	2815 400 00 0000	Health Services Other Exp	\$	15,000	\$	16,000	
246	2815 500 00 0000	Health Services Supplies	\$	1,150	\$	1,300	
247	2815 Total		\$	40,688	\$	42,290	3.94%
248							
249	2820 150 00 0000	Psychological Salaries	\$	40,440	\$	17,022	
250	2820 490 00 0000	Psychological Svces BOCES	\$	-	\$	-	
251		Psychological Supplies	\$	1,000	\$	500	
252	2820 Total		\$	41,440	\$	17,522	-57.72%
253							
254	2850 150 00 0000	Cocurricular Salaries	\$	30,084	\$	34,490	
255	2850 400 00 0000	General Cocurricular Other	\$	500	\$	500	
257	2850 400 02 0000	Debate Other Expense	\$	200	\$	200	
258	2850 500 00 0000	Cocurricular General Supplies	\$	300	\$	300	
259	2850 500 02 0000	Debate Supplies	\$	200	\$	200	
260	2850 Total		\$	31,284	\$	35,690	14.08%
261							
262	2855 150 00 0000	Coaches' Salaries	\$	98,717	\$	93,203	

263	2855 200 05 0900	Girls' Track Equipment	\$	-	\$	-
264	2855 200 05 1000	Boys' Track Equipment	\$	-	\$	-
265	2855 200 05 1400	General Athletic Equipment	\$	1,500	\$	-
266	2855 200 05 1500	Girls' Softball Equipment	\$	-	\$	-
267	2855 400 05 0200	Boys' Baseball Other Exp	\$	3,515	\$	3,339
268	2855 400 05 0300	Boys' Basketball Other Exp	\$	5,320	\$	5,054
269	2855 400 05 0500	Cheering Other Expense	\$	143	\$	136
270	2855 400 05 0700	Boys' Soccer Other Expense	\$	4,560	\$	3,832
271	2855 400 05 0800	Girls' Soccer Other Expense	\$	4,560	\$	3,832
272	2855 400 05 0900	Girls' Track Other Expense	\$	1,663	\$	1,580
273	2855 400 05 1000	Boys' Track Other	\$	1,663	\$	1,580
274	2855 400 05 1200	Girls' Volleyball Other Exp	\$	2,660	\$	2,527
275	2855 400 05 1300	Girls' Basketball Other Exp	\$	5,320	\$	4,909
276	2855 400 05 1400	General Athletic Other Exp	\$	7,838	\$	2,946
277	2855 400 05 1500	Girls' Softball Other Expense	\$	3,325	\$	3,159
278	2855 400 05 1600	Golf Other Expense	\$	3,325	\$	859
279	2855 490 00 0000	BOCES - Section X Coord	\$	10,545	\$	10,861
280	2855 500 05 0200	Boys' Baseball Supplies	\$	451	\$	428
281	2855 500 05 0300	Boys' Basketball Supplies	\$	475	\$	451
282	2855 500 05 0500	Cheerleading Supplies	\$	143	\$	136
283	2855 500 05 0700	Boys' Soccer Supplies	\$	608	\$	578
284	2855 500 05 0800	Girls' Soccer Supplies	\$	608	\$	578
285	2855 500 05 0900	Girls' Track Supplies	\$	261	\$	248
286	2855 500 05 1000	Boys' Track Supplies	\$	261	\$	248
287	2855 500 05 1200	Girls' Volleyball Supplies	\$	333	\$	316
288	2855 500 05 1300	Girls' Basketball Supplies	\$	461	\$	438
289	2855 500 05 1400	General Athletic Supplies	\$	4,940	\$	1,824
290	2855 500 05 1500	Girls' Softball Supplies	\$	475	\$	451
291	2855 500 05 1600	Golf Supplies	\$	235	\$	226
292	2855 500 05 1700	AED Supplies	\$	950	\$	903
293	2855 Total		\$	164,855	\$	144,642
294						-12.26%
295	5510 150 00 0000	Transportation Instruct. Sal.	\$	29,533	\$	31,796
296	5510 160 00 0000	Transportation Salaries	\$	371,239	\$	385,024
297	5510 200 00 0000	Transportation Equipment	\$	3,500	\$	3,500
298	5510 400 00 0000	Transportation Other Exp	\$	26,250	\$	27,563
299	5510 401 00 0000	Transportation Insurance	\$	32,000	\$	32,000

300	5510 490 00 0000	BOCES Transp. Services	\$	3,610	\$	28,718	
301	5510 500 00 0000	Transportation Supplies	\$	8,925	\$	9,391	
302	5510 570 00 0000	Transportation Parts	\$	57,750	\$	60,638	
303	5510 571 00 0000	Transportation Gasoline	\$	125,660	\$	159,015	
304	5510 572 00 0000	Transportation Oil	\$	6,300	\$	7,428	
305	5510 573 00 0000	Transportation Tires & Chains	\$	13,650	\$	15,000	
306		5510 Total	\$	678,417	\$	760,073	12.04%
307							
308	5530 400 00 0000	Bus Garage Other Expense	\$	6,000	\$	6,000	
309	5530 410 00 0000	Bus Garage Insurance	\$	-	\$	-	
310	5530 420 00 0000	Fuel Oil	\$	20,000	\$	25,000	
311	5530 470 00 0000	Garage Bldg Electricity	\$	11,000	\$	11,550	
313	5530 500 00 0000	Bus Garage Supplies	\$	250	\$	250	
314		5530 Total	\$	37,250	\$	42,800	14.90%
315							
316	5540 400 00 0000	Contract Transportation	\$	10,000	\$	10,000	
317		5540 Total	\$	10,000	\$	10,000	0.00%
318							
319	7140 150 00 0000	Fitness Center Instruc	\$	6,500	\$	4,500	
320	7140 160 00 0000	Fitness Center Non-Instr	\$	6,300	\$	6,800	
321	7140 200 00 0000	Fitness Center Equip	\$	5,500	\$	5,500	
322	7140 500 00 0000	Fintness center supplies	\$	1,500	\$	1,500	
323		7140 Total	\$	19,800	\$	18,300	-7.58%
324							
325	8070 400 00 0000	Census Other Expense	\$	-	\$	-	
326	8070 500 00 0000	Census Supplies	\$	-	\$	-	
327		8070 Total	\$	-	\$	-	#DIV/0!
328							
329	9010 800 00 0000	State Retirement	\$	135,963	\$	150,260	
330		9010 Total	\$	135,963	\$	150,260	10.52%
331							
332	9020 800 00 0000	Teacher Retirement	\$	377,280	\$	439,634	
333		9020 Total	\$	377,280	\$	439,634	16.53%
334							
335	9030 800 00 0000	Social Security	\$	384,084	\$	365,324	
336		9030 Total	\$	384,084	\$	365,324	-4.88%
337							

338	9040 800 00 0000	Workers' Compensation	\$	50,000	\$	40,000	
339		9040 Total	\$	50,000	\$	40,000	-20.00%
340							
341	9050 800 00 0000	Unemployment Insurance	\$	-	\$	10,000	
342		9060 Total	\$	-	\$	10,000	#DIV/0!
343							
344	9060 800 00 0000	Health Insurance	\$	2,461,532	\$	2,786,213	
345		9060 Total	\$	2,461,532	\$	2,786,213	13.19%
	9089 800	Other Employee Benefits	\$	-	\$	64,014	
		9089 Total	\$	-	\$	64,014	
346							
347	9711 600 00 0000	Building Bond Principal	\$	685,000	\$	665,000	
348	9711 700 00 0000	Building Bond Interest	\$	299,684	\$	277,334	
349		9711 Total	\$	984,684	\$	942,334	-4.30%
350							
351	9722 600 00 0000	Bus Bond Principal	\$	110,295	\$	98,269	
352	9722 700 00 0000	Bus Bond Interest	\$	18,272	\$	13,180	
353		9722 Total	\$	128,567	\$	111,449	-13.31%
354							
355	9731 600 00 0000	BAN Principal	\$	-	\$	-	
356	9731 700 00 0000	BAN Interest	\$	-	\$	-	
357		9731 Total	\$	-	\$	-	#DIV/0!
358							
359	9770 700 00 0000	Revenue Anticipation Note	\$	20,000	\$	20,000	
360		9770 Total	\$	20,000	\$	20,000	0.00%
361							
362	9901 900 00 0000	Interfund transfers	\$	-	\$	-	
363	9901 930 00 0000	Transfer to School Lunch	\$	-	\$	-	
364	9901 950 00 0000	Transfer to Special	\$	18,000	\$	18,000	
365	9950 900 00 0000	Transfer to Capital/Debt	\$	-	\$	-	
366		9901 Total	\$	18,000	\$	18,000	0.00%
367							
368	<b>TOTAL</b>		\$	13,376,744	\$	13,478,543	0.76%

Code	Description	Actual		Proposed	
		Revenue 2010-2011		Revenue 2011-2012	
A 1001	Real Property Taxes		\$3,556,835		\$3,681,871.00
	Sub-total		3,556,835.00		3,681,871.00
A 1085	STAR administration reimburs.	\$	700.00	\$	700.00
	Sub-total	\$	700.00	\$	700.00
A 1090	Interest & Penalty on Taxes	\$	8,000.00	\$	8,000.00
	Sub-total	\$	8,000.00	\$	8,000.00
A 1410	Admissions	\$	-	\$	-
	Sub-total				
A 2401	Interest & Earnings	\$	15,000.00	\$	10,000.00
A 2440	Rental -- Other	\$	-	\$	-
	Sub-total	\$	15,000.00	\$	10,000.00
A 2650	Sale of Scrap & Excess Mat'ls	\$	500.00	\$	500.00
A 2680	Insurance Recoveries	\$	-	\$	-
A 2690	Other Compensation for Loss	\$	-	\$	-
	Sub-total	\$	500.00	\$	500.00
A 2701	BOCES Refund	\$	50,000.00	\$	66,000.00
A 2703	Refunds of Prior Years' Expen	\$	1,000.00	\$	500.00
A 2705	Gifts & Donations	\$	185,600.00	\$	185,600.00
A 2770	Unclassified Revenues	\$	15,000.00	\$	13,000.00
	Sub-total	\$	251,600.00	\$	265,100.00
A 3101	Basic Formula State Aid/Foundation Aid	\$	7,308,536.00	\$	6,977,137.00
A 3102	Lottery Aid	\$	-	\$	-
A 3103	BOCES State Aid	\$	825,000.00	\$	712,279.00
A 3104	Tuition for Spec. Ed			\$	100,000.00
A 3106	Sound Basic Education Aid	\$	-	\$	-
A 3260	Textbook Aid	\$	43,809.00	\$	42,314.00
A 3262	Computer Software Aid	\$	12,034.00	\$	11,026.00
A 3263	Library Loan Program Aid	\$	4,606.00	\$	4,606.00
	Sub-total	\$	8,193,985.00	\$	7,847,362.00
A 4601	Medicare Reimbursement	\$	58,000.00	\$	58,000.00
	Medicaid Assistance	\$	10,000.00	\$	10,000.00
	Sub-total	\$	68,000.00	\$	68,000.00
A 5050	Interfund Transfer - UI	\$	8,000	\$	25,000
	Employee Benefit Reserve	\$	-	\$	64,014
	Interfund Transfer for Debt	\$	450,000.00	\$	757,996
	Sub-total	\$	458,000.00	\$	847,010.00
	<b>TOTAL</b>	\$	12,552,620	\$	12,728,543
	revenue from unexpended fund balance	\$	750,000.00	\$	750,000.00
	revenue from unemployment reserve				

revenue from NYPA gift funds

\$	<b>13,302,620</b>	\$	<b>13,478,543</b>
\$	13,302,620	\$	12,536,210

<p style="text-align: center;"><i>Expenditure Increase w/o Debt Service =</i></p> <p style="text-align: right;">\$ 131,000</p>	<p style="text-align: center;"><i>Overall Expenditure Increase =</i></p> <p style="text-align: right;">\$ 101,800</p>
<p style="text-align: center;"><i>Percentage of Increase w/o Debt Service</i></p> <p style="text-align: center;">1.04%</p>	<p style="text-align: center;"><i>Percentage of increase =</i></p> <p style="text-align: center;">0.765%</p>
	<p style="text-align: center;"><i>Maximum Proposed tax levy increase =</i></p> <p style="text-align: center;">3.515%</p>

2011-2012 SCHOOL YEAR

SUPERINTENDENT SALARY: \$115,409

BENEFITS: \$28,715

TOTAL \$144,124