

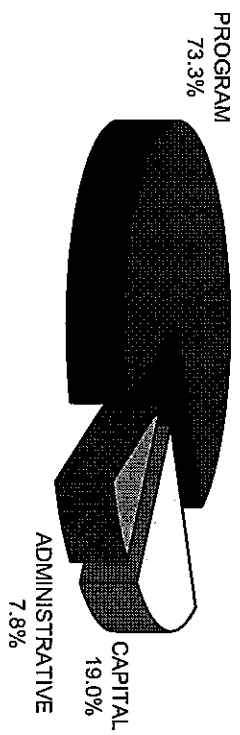
2011-2012 THREE PART BUDGET

CODE	DESCRIPTION	ADMINISTRATIVE	PROGRAM	CAPITAL
1010	BOARD OF EDUCATION	15,060		
1040	DISTRICT CLERK	100		
1060	DISTRICT MEETING	8,100		
1240	CENTRAL ADMINISTRATION	322,173		
1310	BUSINESS ADMINISTRATION	530,526		
1320	AUDITING	38,781		
1325	TREASURER	65,514		
1330	TAX COLLECTOR	11,738		
1345	PURCHASING	3,500		
1380	FISCAL AGENT FEES			
1420	LEGAL	45,200		
1430	PERSONNEL	500		
1460	RECORDS MANAGEMENT	14,873		
1480	PUBLIC INFORMATION & SERVICES	49,581		
1620	OPERATIONS OF PLANT			2,725,420
1621	MAINTENANCE OF PLANT			365,900
1680	CENTRAL DATA PROCESSING	34,000		
1910	INSURANCE	187,000		
1920	DUES	18,000		
1950	ASSESSMENTS			45,000
1964	REFUNDS OF TAXES			
1981	BOCES ADMIN. CHARGES	489,715		
2010	CURRICULUM DEVELOPMENT	17,000		
2020	SUPERVISION REGULAR DAY	1,211,972		
2060	RESEARCH, PLANNING & EVAL	28,250		
2070	INSERVICE TRAINING - INST.	78,500		
2110	TEACHING - REGULAR SCHOOL		14,811,102	
2250	PROGS. HANDICAPPED CONDITIONS		6,457,155	
2280	OCCUPATIONAL EDUCATION		500,430	
2330	TEACHING - SPECIAL SCHOOLS		43,680	
2610	SCHOOL LIBRARY & AUDIOVISUAL		511,208	
2620	EDUCATIONAL TELEVISION			
2630	COMPUTER ASSISTED INSTRUCTION		834,542	
2805	ATTENDANCE REGULAR SCHOOL		142,168	
2810	GUIDANCE REGULAR DAY		824,636	
2815	HEALTH SERVICES		389,617	
2820	PSYCHOLOGICAL SERVICES		211,380	
2825	SOCIAL WORK SERVICES		189,132	
2850	COCURRICULAR ACTIVITIES		-	
2855	INTERSCHOLASTIC ATHLETICS		473,966	
5510	DISTRICT TRANSPORTATION SERVICES		2,699,123	
5510.21	BUS PURCHASES			
5530	GARAGE BUILDING		99,450	
5540	CONTRACT TRANSPORTATION			
7310	YOUTH PROGRAMS			
8060	CIVIC ACTIVITIES			
8070	CENSUS			1,200
9000	EMPLOYEE BENEFITS	1,106,361	12,146,446	616,734
9711	BONDS - SCHOOL CONSTRUCTION			6,503,701
9722	SIB - SCHOOL BUS PURCHASE			188,384
9731	BANS - SCHOOL CONSTRUCTION			
9732	BANS - SCHOOL BUSES			
9770	REVENUE ANTICIPATION NOTES			
9789	OTHER DEBT PAYMENTS			
9901	TRANSFER TO SPECIAL AID FUND		60,000	
	TOTAL:	4,276,444	40,394,035	10,446,339
2010-2011 BUDGET TOTAL:		\$ 55,116,818		

2011-2012 COMPONENT BUDGET
ADMINISTRATIVE PROGRAM CAPITAL

BOARD OF EDUCATION	23,260		
CENTRAL ADMINISTRATION	322,173		
FINANCE	650,059		
LEGAL SERVICES	45,200		
PERSONNEL	500		
RECORDS MANAGEMENT	14,873		
PUBLIC INFORMATION	49,581		
OPERATIONS OF PLANT			2,725,420
MAINTENANCE OF PLANT			365,900
CENTRAL SERVICES			
SPECIAL ITEMS	34,000		
CURRICULUM DEVELOPMENT	694,715		45,000
SUPERVISION REGULAR DAY	17,000		
RESEARCH, PLANNING & DEVELOPMENT	1,211,972		
IN-SERVICE TRAINING - INSTRUCTION	28,250		
INSTRUCTION	78,500	25,389,016	
PURCHASE OF BUSES			
OTHER DISTRICT TRANSPORTATION			
GARAGE BUILDING		2,699,123	
CONTRACT TRANSPORTATION		99,450	
COMMUNITY SERVICES			
EMPLOYEE BENEFITS			
DEBT SERVICE	1,106,361	12,146,446	1,200
TRANSFER TO CAPITAL			616,734
OTHER TRANSFERS		60,000	6,692,085
TOTAL:	\$ 4,276,444	\$ 40,394,035	\$ 10,446,339

\$ 55,116,818



2011-2012 Revenue Sources

	2009-2010 BUDGET	2010-2011 BUDGET	2011-2012 PROPOSED BUDGET
Local Sources:			
Interest & Penalties	\$ 33,000	\$ 50,000	\$ 50,000
Charges for Services	1,067,933	1,211,933	874,933
Use of Money & Property	205,600	380,600	530,600
Miscellaneous	243,200	160,200	160,200
Interfund Transfer	9,000	-	-
Refund of Prior Year Expense - BOCES	75,000	75,000	75,000
Medical	250,000	250,000	200,000
	\$ 1,883,733	\$ 2,127,733	\$ 1,890,733
State and Federal Aid:			
General Aid	\$ 26,179,640	\$ 25,086,882	\$ 21,027,622
BOCES Aid	964,719	1,121,463	1,319,498
Textbook Aid	200,680	197,287	194,281
Computer Software Aid	52,550	52,550	52,550
Library Materials Aid	21,925	21,925	21,925
Hardware Aid	61,075	61,261	57,225
	\$ 27,480,589	\$ 26,541,368	\$ 22,673,101
Other:			
Applied Fund Balance	\$ 1,615,809	\$ 1,600,000	\$ 477,249
Federal Jobs Restoration	-	-	1,114,365
Interfund Transfer (ERS Reserve)	-	-	1,100,000
Interfund Transfer (Debt Service)	922,318	650,000	2,077,107
	\$ 2,538,127	\$ 2,250,000	\$ 4,768,721
Tax Levy:	\$ 24,048,007	\$ 24,518,568	\$ 25,784,263
Total Revenue:	\$ 55,950,456	\$ 55,437,669	\$ 55,116,818

6/30/2010 Ending Unreserved Fund Balance \$ 3,942,666

Less:
Appropriation For Tax Levy 2010-11 \$ (3,712,369)
230,297

*The \$22,673,101 estimated State Aid is 41.1% of the total estimated revenues.

Plus:
Projected Revenues 2010-11 \$ 54,787,669
Transfers from Reserves 650,000
\$ 55,667,966

Less:
Estimated Expenditures 2010-11 \$ (54,351,913)
Appropriation For Tax Levy 2011-12 (477,249)

Projected 6/30/2011 Unreserved Fund Balance \$ 1,069,101

2010-2011 THREE PART BUDGET

2011-2012 THREE PART BUDGET

CODE	DESCRIPTION	ADMINISTRATIVE	PROGRAM	CAPITAL	
1010	BOARD OF EDUCATION	14,660			
1040	DISTRICT CLERK	100			
1060	DISTRICT MEETING	8,100			
1240	CENTRAL ADMINISTRATION	405,382			
1310	BUSINESS ADMINISTRATION	496,289			
1320	AUDITING	40,781			
1325	TREASURER	62,514			
1330	TAX COLLECTOR	11,138			
1345	PURCHASING	3,310			
1380	FISCAL AGENT FEES	-			
1420	LEGAL	45,200			
1430	PERSONNEL	500			
1460	RECORDS MANAGEMENT	17,873			
1480	PUBLIC INFORMATION & SERVICES	48,312			
1620	OPERATIONS OF PLANT			2,596,417	
1621	MAINTENANCE OF PLANT			397,510	
1680	CENTRAL DATA PROCESSING	34,000			
1910	INSURANCE	179,000			
1920	DUES	18,000			
1950	ASSESSMENTS		45,000		
1964	REFUNDS OF TAXES				
1981	BOCES ADMIN. CHARGES	495,647			
2010	CURRICULUM DEVELOPMENT	17,000			
2020	SUPERVISION REGULAR DAY	1,277,855			
2060	RESEARCH, PLANNING & EVAL	28,250			
2070	INSERVICE TRAINING - INST.	113,500			
2110	TEACHING - REGULAR SCHOOL		15,567,620		
2250	PROGS. HANDICAPPED CONDITIONS		6,335,074		
2280	OCCUPATIONAL EDUCATION		517,836		
2330	TEACHING - SPECIAL SCHOOLS		479,853		
2610	SCHOOL LIBRARY & AUDIOVISUAL		526,100		
2620	EDUCATIONAL TELEVISION				
2630	COMPUTER ASSISTED INSTRUCTION		812,937		
2805	ATTENDANCE REGULAR SCHOOL		122,168		
2810	GUIDANCE REGULAR DAY		788,652		
2815	HEALTH SERVICES		374,598		
2820	PSYCHOLOGICAL SERVICES		300,460		
2825	SOCIAL WORK SERVICES		267,369		
2850	COCURRICULAR ACTIVITIES				
2855	INTERSCHOLASTIC ATHLETICS		568,485		
5510	DISTRICT TRANSPORTATION SERVICES		3,012,404		
5510	BUS PURCHASES				
5530	GARAGE BUILDING		116,950		
5540	CONTRACT TRANSPORTATION				
7310	YOUTH PROGRAMS				
8060	CIVIC ACTIVITIES				
8070	CENSUS			1,200	
9000	EMPLOYEE BENEFITS	948,379	10,962,626	516,952	
9711	BONDS - SCHOOL CONSTRUCTION			6,536,888	
9722	SIB - SCHOOL BUS PURCHASE				
9731	BANS - SCHOOL CONSTRUCTION				
9732	BANS - SCHOOL BUSES			194,880	
9770	REVENUE ANTICIPATION NOTES				
9789	OTHER DEBT PAYMENTS				
9901	TRANSFER TO SPECIAL AID FUND		130,000		
TOTAL:		4,265,690	40,883,132	10,288,847	
2010-2011 BUDGET TOTAL: \$		55,437,669	7.69%	73.75%	18.56%

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1040	DISTRICT CLERK	100			
1060	DISTRICT MEETING	8,100			
1240	CENTRAL ADMINISTRATION	322,173			
1310	BUSINESS ADMINISTRATION	530,526			
1320	AUDITING	38,781			
1325	TREASURER	65,514			
1330	TAX COLLECTOR	11,738			
1345	PURCHASING	3,500			
1380	FISCAL AGENT FEES	-			
1420	LEGAL	45,200			
1430	PERSONNEL	500			
1460	RECORDS MANAGEMENT	14,873			
1480	PUBLIC INFORMATION & SERVICES	49,581			
1620	OPERATIONS OF PLANT			2,725,420	
1621	MAINTENANCE OF PLANT			365,900	
1680	CENTRAL DATA PROCESSING	34,000			
1910	INSURANCE	187,000			
1920	DUES	18,000			
1950	ASSESSMENTS		45,000		
1964	REFUNDS OF TAXES				
1981	BOCES ADMIN. CHARGES	489,715			
2010	CURRICULUM DEVELOPMENT	17,000			
2020	SUPERVISION REGULAR DAY	1,211,972			
2060	RESEARCH, PLANNING & EVAL	28,250			
2070	INSERVICE TRAINING - INST.	78,500			
2110	TEACHING - REGULAR SCHOOL		14,811,102		
2250	PROGS. HANDICAPPED CONDITIONS		6,457,155		
2280	OCCUPATIONAL EDUCATION		500,430		
2330	TEACHING - SPECIAL SCHOOLS		43,680		
2610	SCHOOL LIBRARY & AUDIOVISUAL		511,208		
2620	EDUCATIONAL TELEVISION				
2630	COMPUTER ASSISTED INSTRUCTION		834,542		
2805	ATTENDANCE REGULAR SCHOOL		142,168		
2810	GUIDANCE REGULAR DAY		824,636		
2815	HEALTH SERVICES		389,617		
2820	PSYCHOLOGICAL SERVICES		211,380		
2825	SOCIAL WORK SERVICES		189,132		
2850	COCURRICULAR ACTIVITIES		-		
2855	INTERSCHOLASTIC ATHLETICS		473,966		
5510	DISTRICT TRANSPORTATION SERVICES		2,699,123		
5510.21	BUS PURCHASES				
5530	GARAGE BUILDING		99,450		
5540	CONTRACT TRANSPORTATION				
7310	YOUTH PROGRAMS				
8060	CIVIC ACTIVITIES				
8070	CENSUS			1,200	
9000	EMPLOYEE BENEFITS	1,106,361	12,146,446	616,734	
9711	BONDS - SCHOOL CONSTRUCTION			6,503,701	
9722	SIB - SCHOOL BUS PURCHASE			188,384	
9731	BANS - SCHOOL CONSTRUCTION				
9732	BANS - SCHOOL BUSES				
9770	REVENUE ANTICIPATION NOTES				
9789	OTHER DEBT PAYMENTS				
9901	TRANSFER TO SPECIAL AID FUND		60,000		
TOTAL:		4,276,444	40,394,035	10,446,339	
2011-2012 BUDGET TOTAL: \$		55,116,818	7.76%	73.29%	18.95%