

Account Name	Account Code	2010-2011 Budget	2011-2012 Proposed Budget	Increase /Decrease	Percent Increase/Decrease
Real Property Taxes & Tax Items					
REAL PROPERTY TAXES	A1001	24,518,568.00	25,711,763.00	1,193,195.00	4.87
STATE AID STAR	A1085	0.00	0.00	0.00	0.00
TAX PENALTY	A1090	50,000.00	50,000.00	0.00	0.00
EXCESS SCHOOL TAX COLLECTED	A1095	0.00	0.00	0.00	0.00
Total:Real Property Taxes & Tax Items	*	24,568,568.00	25,761,763.00	1,193,195.00	4.86
Charges for Services					
ADULT EDUCATION	A1315	57,000.00	57,000.00	0.00	0.00
SUMMER SCHOOL TUITION	A1320	7,900.00	7,900.00	0.00	0.00
TEXTBOOK CHARGES	A1330	0.00	0.00	0.00	0.00
STUDENT FEES - DRIVER ED	A1335	27,000.00	0.00	-27,000.00	-100.00
STUDENT FEES	A1340	19,133.00	19,133.00	0.00	0.00
ADMISSIONS	A1410	22,000.00	22,000.00	0.00	0.00
FACILITIES ACCESS	A1415	25,000.00	25,000.00	0.00	0.00
CHILD CARE FEE	A1489	450,000.00	0.00	-450,000.00	-100.00
Total:Charges for Services	*	608,033.00	131,033.00	-477,000.00	-78.45
Other Districts & Governments					
DAY TUITION/OTHER DIST	A2230	560,000.00	700,000.00	140,000.00	25.00
BOCES ANCL. SERV	A2235	0.00	0.00	0.00	0.00
HEALTH SERVICES	A2280	28,000.00	28,000.00	0.00	0.00
TRANS OTHER DISTRICT	A2304	900.00	900.00	0.00	0.00
TRANS:YOUTH SERVICES	A2350	0.00	0.00	0.00	0.00
FOSTER TUITION	A238901	15,000.00	15,000.00	0.00	0.00
MECHANIC SERVICES	A238902	0.00	0.00	0.00	0.00
Total:Other Districts & Governments	*	603,900.00	743,900.00	140,000.00	23.18
Use of Money & Property					
INTEREST	A2401	100,000.00	100,000.00	0.00	0.00
RENTALS	A2410	0.00	0.00	0.00	0.00
BOCES RENTAL	A2413	200,000.00	350,000.00	150,000.00	75.00
TRANS RENTAL	A2440	5,600.00	5,600.00	0.00	0.00
TRANS REPAIR FEES	A2441	75,000.00	75,000.00	0.00	0.00
Total:Use of Money & Property	*	380,600.00	530,600.00	150,000.00	39.41
Sale of Property & Compensation for Loss					
SALE OF SCRAP, ETC	A2650	200.00	200.00	0.00	0.00

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SALE TRANS EQUIPMENT	A2666	0.00	0.00	0.00	0.00
INSURANCE RECOVERY	A2680	0.00	0.00	0.00	0.00
COMP FOR LOSS	A2690	0.00	0.00	0.00	0.00
Total:Sale of Property & Compensation for Loss		200.00	200.00	0.00	0.00
Miscellaneous					
FEDERAL MEDICARE PART D SUBSIDY	A2700	20,000.00	20,000.00	0.00	0.00
REFUND PRYR BOCES	A2701	75,000.00	75,000.00	0.00	0.00
REFUND PRYR EXP	A2703	40,000.00	40,000.00	0.00	0.00
GIFTDONATIONS	A2705	10,000.00	10,000.00	0.00	0.00
DONATIONS-PTA ACTIVITIES	A270501	0.00	0.00	0.00	0.00
UNCLASS REVENUE	A2770	90,000.00	90,000.00	0.00	0.00
Total:Miscellaneous		235,000.00	235,000.00	0.00	0.00
Interfund Revenue					
INTERFUND REVENUE	A2801	0.00	0.00	0.00	0.00
Total:Interfund Revenue		0.00	0.00	0.00	0.00
State Aid					
STATE AID-REAL PROP TAX ADMIN	A3040	0.00	0.00	0.00	0.00
FOUNDATION AID	A3101	14,661,925.00	11,039,694.00	-3,622,231.00	-24.71
PRIOR YEAR ADJUSTMENTS	A310101	0.00	0.00	0.00	0.00
PUPILS WDISABILITIES	A310104	825,080.00	815,267.00	-9,813.00	-1.19
BUILDING AID	A310105	6,316,028.00	6,162,847.00	-153,181.00	-2.43
TRANSPORTATION AID	A310106	3,283,849.00	3,009,814.00	-274,035.00	-8.34
ADDITIONAL AIDS	A310110	0.00	0.00	0.00	0.00
LOTTERY AID	A3102	0.00	0.00	0.00	0.00
BOCES SERVICES AID	A3103	1,121,463.00	1,319,498.00	198,035.00	17.66
CHAPTER 47	A3104	0.00	0.00	0.00	0.00
TEXTBOOK AID	A3260	197,287.00	194,281.00	-3,006.00	-1.52
HARDWARE AID	A3261	61,261.00	57,225.00	-4,036.00	-6.59
SOFTWARE AID	A3262	52,550.00	52,550.00	0.00	0.00
LIBRARY MAT. AID	A3263	21,925.00	21,925.00	0.00	0.00
LEGISLATIVE GRANTS	A3289	0.00	0.00	0.00	0.00
Total:State Aid		26,541,368.00	22,673,101.00	-3,868,267.00	-14.57
Federal Aid					
FEDERAL JOBS RESTORATION	A4285	0.00	1,114,365.00	1,114,365.00	100.00
MEDICAID REIMB	A4601	250,000.00	200,000.00	-50,000.00	-20.00
Total:Federal Aid		250,000.00	1,314,365.00	1,064,365.00	425.75
Interfund Transfers					
DEBT SERV. TRANSFER	A5050-01	650,000.00	2,077,107.00	1,427,107.00	219.55
ERS RESERVE TRANSFER	A5050-02	0.00	1,100,000.00	1,100,000.00	100.00
ADPROP FUND BAL	A9999	1,600,000.00	477,249.00	-1,122,751.00	-70.17
Total:Interfund Transfers		2,250,000.00	3,654,356.00	1,404,356.00	62.42

Account Name

Account Code

2010-2011
Budget

2011-2012
Proposed Budget

Increase
/Decrease

Percent
Increase /Decrease

Grand Total:

55,437,669.00

55,044,318.00

-393,351.00

-0.71