

EDWARDS - KNOX CENTRAL SCHOOL 2010 - 2011 BUDGET

ADMINISTRATIVE

BOARD OF EDUCATION

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

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) 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	\$1,000	(\$1,000)
A1010 490	BOCES -Policy Service / Training	\$1,775	\$4,695	\$2,920
A1010.16.C	District Clerk - Salaries	\$2,407	\$4,322	\$1,915
A1040.40.C	District Clerk - Travel			\$0
A1045 450	District Clerk Supplies, Stationary, Min Book			\$0
TOTAL	BOARD OF EDUCATION	\$20,482	\$24,317	\$3,835

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	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A1240 150	Superintendent Salary	\$110,000	\$110,000	\$0
A1240 160	Secretary / Supt	\$36,105	\$38,906	\$2,801
A1240 200	Equipment	\$0	\$2,000	\$2,000
A1240 400	Contractual & Travel Expenses	\$4,500	\$2,500	(\$2,000)
A1240 450	Materials & Supplies	\$1,000	\$1,000	\$0
TOTAL	CENTRAL ADMIN	\$151,605	\$154,406	\$2,801

FINANCE

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

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A1310 16	Business Manager	\$76,735	\$86,631	\$9,896
	Account Clerk	\$32,806	\$34,840	\$2,034
A1310 160	Claims Auditor	\$5,000	\$4,000	(\$1,000)
A1310 200	Equipment -			\$0
A1310 400	Contractual Expenses	\$2,000	\$2,500	\$500
A1310 450	Materials & Supplies	\$1,800	\$1,200	(\$600)
A1310 490	BOCES - State Aid Planning	\$3,065	\$3,065	\$0
A1320 400	Auditing Services-External	\$12,000	\$12,500	\$500
	Auditing Services-Internal	\$8,000	\$7,000	(\$1,000)
A1325 450	Treasurer Materials & Supplies			\$0
A1330.16.0	Tax Collector - Salary	\$2,192	\$2,280	\$88
A1330.40.0	Contractual Expenses-Tax Bills	\$3,000	\$1,500	(\$1,500)
A1345 490	BOCES - Cooperative Purchasing	\$2,849	\$2,816	(\$33)
TOTAL	FINANCE	\$149,447	\$158,332	\$8,885

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	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A1420 400	Legal - Attorney	\$12,000	\$6,000	(\$6,000)
	Financial-Borrowings	\$2,500	\$2,500	\$0
	Financial-OMNI Group	\$4,000	\$4,200	\$200
A1430.49.0	BOCES - Safety	\$6,117	\$6,797	\$680
	- Personnel			\$0
TOTAL	STAFF	\$24,617	\$19,497	(\$5,120)

CENTRAL SERVICES - PRINT & MAILING

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

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A1670 400	Printing Maintenance - Copier Maint	\$3,500	\$3,500	\$0
	Postage, Meter Rent & Service	\$17,000	\$15,000	(\$2,000)
A1670 450	Materials & Supplies			
	Copier Supplies & Paper	\$14,000	\$14,000	\$0
A1670.49.0	BOCES Print Shop	\$1,050	\$1,500	\$450
A1680 490	Central Data Process			
	Statewide Data Collection	\$51,080	\$53,549	\$2,469
TOTAL	CENTRAL PRINT & MAIL SERV.	\$86,630	\$87,549	\$919

SPECIAL ITEMS

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

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A1910 400	Unallocated Insurance			
	Property Liability, Umbrella, Blanket Bond, Crime, & Boiler	\$60,000	\$58,000	(\$2,000)
A1910 400	Student Accident Insurance	\$8,500	\$8,500	\$0
A1910 400	School Association Dues	\$6,000	\$9,000	\$3,000
A1910 400	Assess On Sch Prop / Refunds	\$5,000	\$5,000	\$0
A1981 490	BOCES Administrative Charges	\$129,853	\$127,319	(\$2,534)
	Capital Budget	\$72,139	\$69,487	(\$2,652)
	Health Admin & Actuarial	\$67,474	\$81,968	\$14,494
	Worker's Compensation	\$13,801	\$10,611	(\$3,190)
TOTAL	SPECIAL ITEMS	\$362,767	\$369,885	\$7,118

INSTRUCT - ADMIN - IMPROVEMENT

This area includes costs associated with the Principals and their offices

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A2010 490	BOCES Curric. Dev.	\$13,558	\$16,755	\$3,197
A2020.15.C	Elem & HS Prin	\$132,624	\$187,783	\$55,159
A2020.16.C	Elem & HS Noninstr. Sal	\$41,096	\$45,396	\$4,300
	Substitute	\$3,500	\$3,500	\$0
A2020 200	Elem. & High Sch. - Equip			\$0
A2020.40.C	Elem&H.S. Contractual			
	- Testing			\$0
	- Conf. & Travel	\$2,650	\$1,650	(\$1,000)
A2020 450	Elem&High Sch Mat & Sup	\$5,476	\$7,669	\$2,193
SUB-TOT	INST, ADMIN & IMPROVE	\$198,904	\$262,753	\$63,849

RESEARCH PLANNING & EVALUATION

This area includes BOCES costs for grant coordination services

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A2060 150	TITLE I Coordinator	\$4,000	\$4,000	\$0
	BOCES - Compensatory Ed. Title I			\$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	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A2070.40.C	Contractual	\$8,000	\$8,000	\$0
A2070.45.C	Materials & Supplies	\$0	\$500	\$500
A2070.49.C	BOCES STAFF DEVEL	\$600	\$1,400	\$800
SUB-TOT	IN-SERVICE EDUCATION	\$8,600	\$9,900	\$1,300
	TOTAL INSTRUCT. ADMIN.	\$211,504	\$276,653	\$65,149

BENEFITS

Cost of employee benefits for the administrative portion of the budget

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A9010 800	State Retirement	\$21,481	\$25,905	\$4,424
A9020 800	Teacher Retirement	\$24,262	\$24,180	(\$82)
A9030 800	Social Security	\$33,466	\$37,067	\$3,601
A9040 800	Workers' Compensation	\$2,300	\$2,043	(\$257)
A9060 800	Health Insurance	\$165,781	\$143,368	(\$22,413)
	Dental			\$0
TOTAL	ADMINISTRATIVE BENEFITS	\$247,290	\$232,563	(\$14,727)

TOTAL ADMINISTRATIVE BUDGET	\$1,254,342	\$1,323,202	\$68,860
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PROGRAM

TEACHING REGULAR SCHOOL

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

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A2110 120	Element Teachers Sal	\$1,060,828	\$1,143,810	\$82,982
A2110 130	High School Teachers Sal	\$1,040,970	\$1,085,381	\$44,411
	SAT COURSES	\$2,000	moved	(\$2,000)
A2110 140	Teacher Subs	\$125,000	\$115,000	(\$10,000)
A2110.16.0	Lifeguards	\$24,195	\$25,821	\$1,626
	Subs	\$3,000	\$3,500	\$500
A2110 200	Elem. & HS Equipment	\$9,390	\$5,766	(\$3,624)
A2110 400	Elem. & HS Contractual, Copiers & Training	\$25,360	\$26,610	\$1,250
A2110 450	Elem. & HS Mat & Sup	\$49,756	\$53,839	\$4,083
	- M&S for training	\$1,500	\$0	(\$1,500)
A2110.47.2	Tuition - Other Distant Learning	\$4,800	\$4,800	\$0
	Tuition - Other School Districts	\$25,000	\$25,000	\$0
A2110 480	Elem. & HS Textbooks	\$27,506	\$39,471	\$11,965
A2110.49.0	BOCES	\$110,488	\$109,267	(\$1,221)
TOTAL	TEACHING REGULAR SCH	\$2,509,793	\$2,638,265	\$128,472

SPECIAL APPOINTMENT PROG HANDICAPPED - COMM ON SP ED

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

CODE	BUDGET AREA	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A2250.15.C	CSE Chairperson	\$8,000	\$10,000	\$2,000
	Special Ed Inst Salaries-Tch	\$370,857	\$357,724	(\$13,133)
	Special Ed Inst Salaries-Tch Asst.	\$221,520	\$262,246	\$40,726
	Special Ed Inst Salaries-Interpreters	\$27,718	\$85,273	\$57,555
A2250.16.C	CSE Secretary	\$7,144	\$23,000	\$15,856
	Teacher Aides	\$40,543	\$38,365	(\$2,178)
A2250.20.C	Special Ed Equipment	\$0	\$748	\$748
A2250.40.C	Contractual Expenses	\$225,000	\$215,000	(\$10,000)
	Copier-service			\$0
	Special Ed Conf, Travel	\$1,415	\$700	(\$715)
A2250 450	Sp Ed Mat & Supplies	\$8,639	\$16,654	\$8,015
A2250 480	Sp Ed Textbooks			\$0
A2250 490	BOCES - Special Ed Prog	\$156,155	\$78,417	(\$77,738)
TOTAL	SPECIAL APPOINT. PROGRAMS	\$1,066,991	\$1,088,127	\$21,136

OCCUPATIONAL EDUCATION

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

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A2280.15.C	Teacher Salaries	\$128,240	\$140,797	\$12,557
	Summer Ag	\$3,774	\$5,028	\$1,254
2280 200 0	Occ Ed Equip			\$0
2280 401 0	Occ Ed Field Trips	\$1,000	\$1,000	\$0
2280 450 0	Occ Ed Mat & Supplies	\$2,000	\$4,435	\$2,435
2280 480 0	Occ Ed Textbooks	\$0	\$870	\$870
2280 490 0	BOCES Occupational Ed	\$476,340	\$508,096	\$31,756
TOTAL	OCCUPATIONAL EDUCATION	\$611,354	\$660,226	\$48,872

TEACHING - SPECIAL SCHOOLS

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

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A2330.15.C	Summer Band / Driver Ed. Salaries	\$16,673	\$16,365	(\$308)
	Summer School / After School	\$24,120	\$19,274	(\$4,846)
	GED Salaries - Teacher	\$37,437	\$42,062	\$4,625
	GED Salaries - Tr Asst			\$0
A2330.20.C	GED Equipment			\$0
A2330.40.C	GED Contractual / Field Trips	\$0	\$5,500	\$5,500
	Summer Sch / After Sch.	\$25,000	\$12,500	(\$12,500)
	Driver Ed Vehicle	\$4,500	\$2,500	(\$2,000)
A2330.45.C	GED Materials & Supplies	\$245	\$676	\$431
	Driver Ed Vehicle - Gas	\$2,500	\$2,500	\$0
	Mat & Sup Summer Sch / After School	\$1,800	\$1,800	\$0
A2330.48.C	GED Textbooks			\$0
TOTAL	TEACHING SPEC SCHOOLS	\$112,275	\$103,177	(\$9,098)

INSTRUCTIONAL MEDIA

This area incorporates expenses associated with our Library and Computer Departments

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A2610 150	Librarian Salary	\$26,486	\$28,661	\$2,175
A2610 160	Librarian Tch Asst. / Tch Aide	\$30,407	\$36,959	\$6,552
A2610 200	-Equip (AV)	\$0	\$1,155	\$1,155
A2610 401	- Conf, Travel			\$0
A2610 450	- Mat & Sup - Books, Subs. A.V	\$5,098	\$5,077	(\$21)
A2610 490	BOCES LRC Center	\$36,633	\$38,465	\$1,832
	Equipment Repair	\$4,766	\$37,581	\$32,815
SUB-TOT	TOTAL LIBRARY & AV	\$103,390	\$147,898	\$44,508

A2630 220	Computer Hardware - Network			\$0
	Computer Hardware - Instructional	\$20,000	\$23,500	\$3,500
A2630 450	Computer Mat & Suppl	\$12,000	\$12,000	\$0
A2630 460	Computer Software	\$15,000	\$12,000	(\$3,000)
A2630 490	Computer Coord. On Site - BOCES	\$81,252	\$89,028	\$7,776
	Instructional Computer - BOCES	\$49,708	\$77,311	\$27,603
	Comp Support & Hardware-BOCES	\$34,921	\$31,500	(\$3,421)
	Instr Computer Service			\$0
	TOTAL Comp Asst Inst	\$212,881	\$245,339	\$32,458
TOTAL	INSTRUCTIONAL MEDIA	\$316,271	\$393,237	\$76,966

PUPIL SERVICES

Here we provide guidance services to our students for career preparation

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A2805.16.C	Attendance - Regular School Salary	\$2,773	\$3,500	\$727
A2810 150	Guidance Salary	\$95,769	\$104,286	\$8,517
	Guidance Salary - summer	\$8,296	\$8,679	\$383
A2810 160	Guidance Secretary	\$26,773	\$30,160	\$3,387
A2810 200	Guidance Equipment			\$0
A2810.40.C	Guidance Contractual - Trav/ Field Tri	\$1,785	\$3,710	\$1,925
	- Wked Go Softw	\$2,500	\$2,500	\$0
A2810 450	Guidance Mat & Supp	\$4,090	\$3,623	(\$467)
A2810 490	BOCES Services			\$0
SUB-TOT	PUPIL SERVICES	\$141,986	\$156,458	\$14,472

HEALTH SERVICES

Here we provide guidance health services for all students

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A2815 160	School Nurse Salary	\$37,409	\$42,476	\$5,067
	Extra Help	\$2,500	\$2,500	\$0
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	\$2,558	\$3,347	\$789
A2820 150	Psychologist	\$57,052	\$62,670	\$5,618
	- summer	\$5,904	\$4,525	(\$1,379)
A2820 401	Psychologist Conf, Travel & Testing	\$22,000	\$22,000	\$0
A2820 450	Psychologist Mat.& Sup.	\$422	\$779	\$357
A2820.49.C	Psychologist - BOCES	\$79	\$22	(\$57)
SUB-TOT	HEALTH SERVICES	\$137,424	\$147,819	\$10,395

CO-CURRICULAR ACTIVITIES

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

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A2850 150	Salaries	\$15,525	\$15,500	(\$25)
A2850 200	Uniforms			\$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	\$66,507	\$67,000	\$493
A2855 200	Equipment & Uniforms	\$0	\$4,000	\$4,000
A2855 400	Contractual Expenses - Travel	\$0	\$800	\$800
	Refs, Timers, Scorekeepers&Ent. Fe	\$25,000	\$25,000	\$0
A2855 450	Materials & Supplies	\$21,675	\$15,700	(\$5,975)
A2855 490	BOCES - Athletic Directr	\$9,088	\$8,946	(\$142)
SUB-TOT	CO-CURRIC ACTIV	\$146,795	\$145,946	(\$849)
	TOTAL PUPIL SERVICES	\$426,205	\$450,223	\$24,018

PUPIL TRANSPORTATION

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

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A5510.15.0	Transportation Salaries - Inst	\$22,364	\$50,000	\$27,636
A5510 160	Transportation Salaries - Non-Inst	\$481,487	\$427,073	(\$54,414)
A5510 200	Equipment - Radios & Mech Tools	\$2,000	\$8,000	\$6,000
A5510 400	Insurance - Auto/Tools,	\$16,500	\$16,000	(\$500)
	Cont Exp - Travel & Consultant	\$6,000	\$8,500	\$2,500
	Repeater	\$1,500	\$2,200	\$700
A5510 450	Mat & Supplies, Oil,Lub,Parts&Tires	\$53,500	\$49,000	(\$4,500)
	Fuel - Gasoline -	\$1,000	\$2,000	\$1,000
	Diesel -	\$80,000	\$80,000	\$0
A5510 490	BOCES -Bus Driver Training			
	Article 19A Compli	\$1,624	\$1,790	\$166
	Drug & Alcohol Testing	\$1,655	\$1,834	\$179
TOTAL	PUPIL TRANSPORT	\$667,630	\$646,397	(\$21,233)

BUS GARAGE BLDG, CONT TRANSP

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

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A5530 200	Garage - Equipment	\$0	\$1,000	\$1,000
A5530 400	Contractual Exp,- Misc	\$5,200	\$4,700	(\$500)
	- Electric	\$8,500	\$8,500	\$0
A5530 400	Heating Oil	\$15,000	\$6,000	(\$9,000)
A5530 450	Materials & Supplies, Clean Supplies, etc.	\$500	\$800	\$300
TOTAL	BUS GAR BLDG, CONTRACT &BOCES TRANSPORT	\$29,200	\$21,000	(\$8,200)

COMMUNITY SERVICE

This area includes programs that serve our community

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) 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
A8070 400	School District Census-mileage			\$0
TOTAL	COMMUNITY SERVICE	\$7,200	\$7,200	\$0

BENEFITS

Cost of employee benefits for the program component of the budget

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A9010 800	State Retirement	\$72,597	\$83,139	\$10,542
A9020 800	Teacher Retirement	\$376,562	\$358,038	(\$18,524)
A9030 800	Social Security	\$341,637	\$350,976	\$9,339
A9040 800	Workers' Compensation	\$36,512	\$33,411	(\$3,101)
A9050 800	Unemployment Ins			\$0
A9060 800	Health Insurance	\$1,823,701	\$1,573,721	(\$249,980)
	Dental	\$2,650	\$2,320	(\$330)
TOTAL	BENEFITS	\$2,653,659	\$2,401,605	(\$252,054)

TOTAL PROGRAM BUDGET	\$8,400,578	\$8,409,457	\$8,879
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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	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A1620 160	Custodial Salaries	\$356,967	\$387,439	\$30,472
A1620 200	Equipment	\$4,000	\$2,500	(\$1,500)
A1620 400	Contractual - Service & Inspections	\$11,000	\$11,000	\$0
	Telephone	\$21,000	\$14,000	(\$7,000)
	Shoes & Shirts	\$1,500	\$1,500	\$0
	Energy Sources-fuel oil/Pellets & Chip	\$245,000	\$105,000	(\$140,000)
	-Propane	\$4,000	\$4,000	\$0
	-Electricity	\$190,000	\$190,000	\$0
A1620 450	Mat and Sup - Cleaners,Waxes,Paper	\$30,500	\$35,500	\$5,000
SUBTOTAL	OPERATIONAL	\$863,967	\$750,939	(\$113,028)

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	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A1621 160	Custodial Salaries	\$32,723	\$35,178	\$2,455
A1621 200	Equipment	\$5,000	\$5,000	\$0
	Equip. - Sander/Plow Truck	\$0	\$50,000	\$50,000
A1621 400	Contractual - Sewer Pumping	\$3,500	\$5,000	\$1,500
	- Snow Plowing	\$1,000	\$1,000	\$0
	- Travel Expenses	\$1,700	\$1,700	\$0
	Maintenance Contracts - Elevators	\$12,000	\$12,000	\$0
	- Phone System	\$0	\$15,000	\$15,000
	Building Condition Survey	\$0	\$11,500	\$11,500
	Repair Projects - Building Repairs	\$20,000	\$20,000	\$0
	- Acid Wash Pool			\$0
	- Field Work	\$2,500	\$2,500	\$0
A1621 450	Materials & Supplies	\$22,000	\$22,000	\$0
	Pool Supplies	\$6,500	\$5,000	(\$1,500)
A1621 490	BOCES - Trash Removal	\$9,516	\$9,470	(\$46)
SUBTOTAL	MAINTENANCE	\$116,439	\$195,348	\$78,909
	TOTAL CENTRAL SERVICES	\$980,406	\$946,287	(\$34,119)

BENEFITS

Cost of employee benefits for the capital component of the budget

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A9010 800	State Retirement	\$42,969	\$50,724	\$7,755
A9030 800	Social Security	\$29,811	\$32,337	\$2,526
A9040 800	Workers' Compensation	\$13,639	\$14,964	\$1,325
A9050 800	Unemployment Ins			\$0
A9060 800	Health Insurance	\$108,848	\$98,109	(\$10,739)
	Dental	\$180	\$180	\$0
TOTAL	BENEFITS	\$195,447	\$196,314	\$867

DEBT SERVICE

This area includes costs of borrowing

CODE	DESCRIPTION	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	2010-2011 + (-) BUDGET
A9710 600	Bond Principle - Buses	\$88,400	\$0	(\$88,400)
A9710 700	Bond Interest - Buses	\$7,800	\$0	(\$7,800)
A9731 700	BAN-CONSTRUCTION INTEREST	\$0	\$68,500	\$68,500
A9770 700	Revenue Anticip Note Interest	\$93,520	\$10,000	(\$83,520)
SUB-TOTAL	DEBT SERVICE	\$189,720	\$78,500	(\$111,220)

INTERFUND TRANSFERS

This area includes general funds to be transferred to other funds

A9902 900	Transfers to School Lunch Funds	\$25,000	\$40,000	\$15,000
	Transfers to Federal Funds	\$5,000	\$6,000	\$1,000
	Transfer to Debt Service-School Cons	\$691,736	\$1,138,094	\$446,358
	TOTAL DEBT SERV & TRANSFERS	\$721,736	\$1,184,094	\$462,358

TOTAL CAPITAL BUDGET	\$2,087,309	\$2,405,195	\$317,886
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GRAND BUDGET TOTALS	\$11,742,229	\$12,137,854	\$395,625
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