

**BUDGET NEWSLETTER
FOR 2006-2007**

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Cougar News

SUPERINTENDENT'S COMMENTS

Dr. William Cartwright,
Superintendent

A Publication of the Edwards-Knox Central School Board of Education
 Wheeler Maynard, Jr., President Amanda Fuller Kelly Stone
 Dianne Hurley, Vice-President Bryan Gotham Don Washburn
 Rick Brewer Teresa Hogle Tom Wood

May 2, 2006

Dear Residents:

The Board of Education and I have worked very hard to present you with a budget, which addresses the educational needs of our children, and yet is sensitive to the concerns of the taxpayers. In spite of significant increases, in energy costs, health insurance and retirement costs, plus multiple demands upon scarce resources, we have been able to provide you with a reasonable budget.

Our budget is predicated on the legislator's budget, and therefore, we are looking at a 5 percent increase in the tax levy. This projected 5 percent increase will affect you as follows:

Our tax rate is currently \$13.24 per 1,000 of assessed value for Edwards and \$11.91 for Russell. It will increase to \$13.89 per 1,000, or a \$0.65 increase per thousand of assessed value for Edwards and for Russell an increase of \$0.59 to \$12.50 per 1,000.

Basically, your property taxes will go up approximately \$13.16 on a Star reduced \$50,000 home in Edwards and \$11.90 in Russell. If you have any questions regarding the budget the annual budget report will be mailed in early May and the Budget Vote is on May 16, 2006 with the annual Budget Hearing on May 9, 2006. You also can call me up and we'll discuss the budget.

	<u>2005-2006</u>		<u>2006-2007</u>	<u>Difference</u>
TAX LEVY	\$1,522,110	5.0%	\$1,598,215	\$76,105
TAX RATE PER \$1,000 ASSESSED VALUE*	\$13.24 Edwards		\$13.898	\$0.65
	\$11.913 Russell		\$12.508	\$0.59
EST. TAXES FOR \$50,000** PROPERTY (WITHOUT STAR REDUCTION)	\$662.00 Edwards		\$694.90	\$32.90
	\$595.65 Russell		\$625.40	\$29.75
EST. TAXES FOR \$50,000** PROPERTY (WITH REGULAR STAR REDUCTION: ASSESSED VALUE - \$30,000 IN 2003-04)	\$264.80 Edwards		\$277.96	\$13.16
	\$238.26 Russell		\$250.16	\$11.90
EST. TAXES FOR \$50,000 PROPERTY (FOR INCOME ELIGIBLE SENIORS: ASSESSED VALUE - \$0,000)	\$0 Edwards		\$0	\$0.00
	\$0 Russell		\$0	\$0.00

* ASSUMES NO CHANGE IN TOTAL ASSESSED VALUE FOR 2006-2007

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

QUESTIONS & ANSWERS

What determines the overall size of the school budget?

Our programs and services are driven by the needs of our students as determined by regulations and standards that have been established by the State of New York and by our professional staff. The budget must include sufficient funding to maintain and operate 173,000 square feet of facilities, provide mandated student transportation covering an area of approximately 230 square miles, meet our contractual obligations to 132 employees, and provide books, supplies, materials, and equipment for approximately 653 students. As a result, over 90% of our costs are relatively fixed (in other words, not anything we have the flexibility to change).

What are the major contributing factors to the proposed budget increase?

The fixed expenses noted below are responsible for an approximate \$590,355 in our total budget increase of \$655,951.

- ▶ Rising energy costs (we all are feeling the impact of soaring fuel and utility rates)
- ▶ Increased health insurance premium rates increased 45% since 2002-03)
- ▶ Contractually obligated salary and retirement benefit increases for all employees
- ▶ Increased BOCES services rates including some Special Education expenses for mandates)

What has been done in an effort to save money?

Over the last three years we have reduced staff and become much more efficient in our utilization of the current employees in all departments. We are very careful with our use of energy and fuel; we've reduced our bus fleet and runs by one. We have used our construction project to modernize our facility for the next 20 years and will have a new playground for our students.

Sincerely,

Dr. William U. Cartwright
Superintendent of Schools

EDWARDS-KNOX CENTRAL SCHOOL

AGENDA

FOR ANNUAL BUDGET HEARING

May 9, 2006
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 2006-2007 budget and propositions.
6. Announcement of the Board of Education Candidates.
7. Adjournment to 12:00 noon - May 16, 2006
8. May 16, 2006: 12:00 noon - opening of polls in the auditorium.
9. Voting closed at 9:00 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 2006 - 2007 BUDGET

ADMINISTRATIVE

BOARD OF EDUCATION

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

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A1010 40	Conference Fees, Travel, Lodging, Meals, Expenses of BOE Members, Advertising	\$8,000	\$8,000	\$0
A1010 45	Materials & Supplies, Paper, Pens, Envelopes, Folder, and Subscriptions	\$1,000	\$1,000	\$0
A1010 49	BOCES - Policy Service	\$1,190	\$1,190	\$0
A1010 16	District Clerk - Salaries	\$2,207	\$2,160	(\$47)
A1040 40	District Clerk - Travel	\$0	\$0	\$0
A1045 45	District Clerk Supplies, Stationary, Minute Book	\$300	\$300	\$0
TOTAL	BOARD OF EDUCATION	\$12,697	\$12,650	(\$47)

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	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A1240 15	Superintendent Salary	\$105,000	\$105,000	\$0
A1240 16	Secretary / Supt	\$29,514	\$32,407	\$2,893
	Substitute Secretary	\$0	\$0	\$0
A1240 20	Equipment	\$0	\$0	\$0
A1240 40	Contractual & Travel Expenses	\$1,800	\$2,500	\$700
A1240 45	Materials & Supplies	\$600	\$600	\$0
TOTAL	CENTRAL ADMIN.	\$136,914	\$140,507	\$3,593

FINANCE

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

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A1310 16	Business Manager	\$66,553	\$68,877	\$2,324
	Account Clerk	\$24,401	\$25,252	\$851
A1310 16	Internal Auditor	\$6,365	\$7,500	\$1,135
A1310 20	Equipment			\$0
A1310 40	Contractual Expenses-Physical Inv.	\$1,500	\$1,500	\$0
A1310 45	Materials & Supplies	\$1,500	\$1,500	\$0
A1320 40	Auditing Services	\$11,000	\$11,500	\$500
A1325 45	Treasurer Materials & Supplies			\$0
A1330 16	Tax Collector - Salary	\$1,910	\$1,977	\$67
A1330 40	Contractual Expenses-Tax Bills	\$4,000	\$4,500	\$500
A1345 49	BOCES-Cooperative Purchasing	\$2,684	\$2,635	(\$49)
TOTAL	FINANCE	\$119,913	\$125,241	\$5,328

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	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A1420 40	Legal - Attorney	\$13,000	\$6,000	(\$7,000)
	Financial-Borrowings	\$2,500	\$2,500	\$0
A1430 49	BOCES - Safety	\$3,671	\$3,684	\$13
	- Personnel	\$1,544	\$1,223	(\$321)
TOTAL	LEGAL STAFF	\$20,715	\$13,407	(\$7,308)

CENTRAL SERVICES - PRINT & MAILING

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

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A1670 40	Printing Maintenance - Copier Maint	\$2,000	\$2,000	\$0
	Postage, Meter Rent & Service	\$14,000	\$14,000	\$0
A1670 45	Materials & Supplies Copier Supplies & Paper	\$9,500	\$9,500	\$0
A1670 49	BOCES Newsletter	\$495	\$495	\$0
A1680 49	Central data Process Statewide Data Collection	\$1,000	\$1,070	\$70
TOTAL	CENTRAL PRINT & MAIL SERV.	\$26,995	\$27,065	\$70

SPECIAL ITEMS

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

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A1910 40	Unallocated Insurance Property Liability, Umbrella, Blanket Bond, Crime & Boiler	\$50,400	\$55,000	\$4,600
A1920 40	Student Accident Insurance	\$5,500	\$5,700	\$200
A1920 40	School Association Dues	\$2,500	\$4,800	\$2,300
A1950 40	Assess On School Prop	\$3,000	\$4,000	\$1,000
A1981 49	BOCES Administrative Charges	\$52,740	\$86,680	\$33,940
	Capital Budget	\$32,103	\$30,024	(\$2,079)
	Health Administration	\$43,373	\$46,812	\$3,439
	Worker's Compensation	\$13,337	\$13,318	(\$19)
TOTAL	SPECIAL ITEMS	\$202,953	\$246,334	\$43,381

INSTRUCT - ADMIN - IMPROVEMENT

This area includes costs associated with the Principals and their offices.

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A2010 49	BOCES Curric. Dev.	\$14,837	\$15,172	\$335
A2020 15	Elem & HS Prin (ea @ .75 FTE)	\$110,150	\$119,620	\$9,470
A2020 16	Noninstru. Sal El @ .5 & HS @ 1 FTE	\$44,149	\$45,689	\$1,540
	Substitute	\$3,500	\$3,500	\$0
A2020 20	Elem & High Sch. - Equip.	\$0	\$1,300	\$1300
A2020 40	Elem & HS Contractual			
	- Typewriter Maintenance	\$0	\$100	\$100
	- Testing	\$1,200	\$1,200	\$0
	- Conf. & Travel	\$2,750	\$2,200	(\$550)
A2020 45	Elem & High Sch Mat. & Sup.	\$6,437	\$9,408	\$2,971
A2020 49	BOCES - General Supervision	\$0	\$0	\$0
SUB-TOT	INST, ADMIN & IMPROVE	\$183,023	\$198,189	\$15,166

RESEARCH PLANNING & EVALUATION

This area includes BOCES costs for grant coordination services.

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A2060 49	BOCES - Compensatory Ed. Title I	\$17,405	\$17,405	\$0
TOTAL	RESEARCH PLANNING & EVAL.	\$17,405	\$17,405	\$0

IN-SERVICE EDUCATION

This area includes the costs to send out staff for training.

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A2070 40	Contractual	\$1,500	\$1,500	\$0
A2070 45	Materials & Supplies	\$200	\$200	\$0
A2070 49	BOCES	\$0	\$0	\$0
SUB-TOT	IN-SERVICE EDUCATION	\$1,700	\$1,700	\$0
	TOTAL INSTRUCT. ADMIN.	\$202,128	\$217,294	\$15,166

BENEFITS

Cost of employee benefits for the administrative portion of the budget.

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A9010 80	State Retirement	\$21,432	\$22,483	\$1,051
A9020 80	Teacher Retirement	\$17,212	\$19,633	\$2,421
A9030 80	Social Security	\$30,122	\$31,798	\$1,676
A9040 80	Workers' Compensation	\$2,008	\$2,120	\$112
A9060 80	Health Insurance	\$122,487	\$122,518	\$31
	Dental	\$0	\$0	\$0
TOTAL	ADMINISTRATIVE BENEFITS	\$193,261	\$198,552	\$5,291

TOTAL ADMINISTRATIVE BUDGET	\$915,576	\$981,050	\$65,474
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PROGRAM

TEACHING REGULAR SCHOOL

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

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A2110 12	Elementary Teacher Salaries	\$884,733	\$933,015	\$48,282
A2110 13	High School Teacher Salaries	\$1,040,185	\$1,039,544	(\$641)
	SAT COURSES	\$2,122	\$2,067	(\$55)
A2110 14	Teacher Subs	\$85,000	\$105,000	\$20,000
A2110 16	Lifeguards	\$21,084	\$21,822	\$738
	Subs	\$1,633	\$2,200	\$567
A2110 20	Elem & HS Equipment	\$9,005	\$10,924	\$1,919
A2110 40	Elem & HS Contractual & Copiers	\$27,243	\$32,342	\$5,099
	- Cont. Exp. for training	\$0	\$3,000	\$3,000
A2110 45	Elem & HS Materials & Supplies	\$29,413	\$38,147	\$8,734
	- Mat. & Sup. for training	\$0	\$3,000	\$3,000
A2110 47	Tuition - Other Distance Learning	\$3,500	\$4,875	\$1,375
	Tuition - Other School Districts	\$15,000	\$27,000	\$12,000
A2110 48	Elem & HS Textbooks	\$42,058	\$40,000	(\$2,058)
A2110 49	BOCES	\$115,171	\$119,776	\$4,605
TOTAL	TEACHING REGULAR SCHOOL	\$2,276,147	\$2,382,712	\$106,565

SPECIAL APPOINTMENT PROG HANDICAPPED - COMM. ON SPEC. EDUC.

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

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A2250 15	CSE Chairperson - (Superintendent)	\$0	\$0	\$0
	Special Ed. Inst. Salaries - Teacher	\$254,437	\$315,249	\$60,812
	Special Ed. Inst. Salaries - Tch. Asst.	\$206,977	\$273,056	\$66,079
A2250 16	CSE Secretary	\$1,073	\$5,032	\$3,959
	Teacher Aides	\$26,573	\$32,908	\$6,335
A2250 20	Special Ed. Equipment	\$2,500	\$2,500	\$0
A2250 40	Contractual Expenses	\$10,000	\$10,000	\$0
	Copier	\$1,600	\$600	(\$1,000)
	Special Ed. Conf. Travel	\$2,400	\$4,700	\$2,300
A2250 45	Spec. Ed. Materials & Supplies	\$3,782	\$7,018	\$3,236
A2250 48	Spec. Ed. Textbooks	\$942	\$752	(\$190)
A2250 49	BOCES - Special Ed. Prog.	\$198,997	\$135,153	(\$63,844)
TOTAL	SPECIAL APPOINT. PROGRAMS	\$709,281	\$786,968	\$77,687

OCCUPATIONAL EDUCATION

This area includes costs for our Ag program and BOCES at Southwest Tech.

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A2280 15	Teacher Salaries	\$160,705	\$165,960	\$5,255
	Summer Agric.	\$3,827	\$4,936	\$1,109
A2280 200	Occ. Educ. Equip.	\$296	\$1,676	\$1,380
A2280 401	Occ. Ed. Field Trips	\$1,000	\$1,000	\$0
A2280 450	Occ. Ed. Materials & Supplies	\$3,330	\$5,299	\$1,969
A2280 49	BOCES Occupational Educ.	\$305,331	\$256,870	(\$48,461)
	BOCES Unique Occupations	\$0	\$0	\$0
TOTAL	OCCUPATIONAL EDUCATION	\$474,489	\$435,741	(\$38,748)

TEACHING - SPECIAL SCHOOLS

This area includes our special programs - Marching Band, Driver Educ. and GED Programs.

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A2330 15	Summer Band / Driver Educ. Salaries	\$15,151	\$15,606	\$455
	GED Salaries - Teacher	\$36,548	\$36,821	\$273
	GED Salaries - Tchr. Asst.	\$0	\$0	\$0
A2330 20	GED Equipment	\$150	\$0	(\$150)
A2330 40	GED Contractual / Field Trips	\$500	\$1,000	\$500
	Driver Educ. Vehicle	\$4,500	\$4,500	\$0
A2330 45	GED Materials & Supplies	\$851	\$326	(\$525)
A2330 48	GED Textbooks	\$0	\$0	\$0
TOTAL	TEACHING SPECIAL SCHOOLS	\$57,700	\$58,253	\$553

INSTRUCTIONAL MEDIA

This area incorporates expenses associated with our Library and Computer Departments

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A2610 15	Librarian Salary	\$39,729	\$41,068	\$1,339
A2610 16	Librarian Tch. Asst. / Tch. Aide	\$27,339	\$28,663	\$1,324
A2610 20	-Equipment (AV)	\$0	\$0	\$0
A2610 40	-Conf., Travel	\$200	\$0	(\$200)
A2610 45	-Mat. & Sup. - Books, Subs AV	\$6,269	\$7,968	\$1,699
A2610 49	BOCES LRC Center	\$28,179	\$28,524	\$345
	Equipment Repair	\$5,898	\$5,742	(\$156)
SUB-TOT	TOTAL LIBRARY & AV	\$107,614	\$111,965	\$4,351

A2630 22	Computer Hardware	\$15,000	\$15,000	\$0
A2630 45	Computer Materials & Supplies	\$7,500	\$9,000	\$1,500
A2630 46	Computer Software	\$10,000	\$12,500	\$2,500
A2630 49	Computer Coord. On Site - BOCES	\$71,950	\$76,987	\$5,037
	Comp. Support & Hardware-BOCES	\$0	\$0	\$0
	Inst. Computer Service	\$76,403	\$76,953	\$550
	TOTAL Comp. Asst. Inst.	\$180,853	\$190,440	\$9,587
TOTAL	INSTRUCTIONAL MEDIA	\$288,467	\$302,405	\$13,938

PUPIL SERVICES

Here we provide guidance services to our students for career preparation.

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A2805 16	Attendance - Regular School Salary	\$2,196	\$3,105	\$909
A2810 15	Guidance Couns. Salary	\$93,851	\$95,139	\$1,288
	Guidance Couns. Salary - summer	\$7,006	\$7,144	\$138
A2810 16	Guidance Secretary	\$23,330	\$24,147	\$817
A2810 20	Guidance Equipment	\$0	\$0	\$0
A2810 40	Guidance Contractual -Trav./Field Trip	\$2,065	\$2,110	\$45
	-Wicked Good Software	\$0	\$3,950	\$3,950
A2810 45	Guidance Materials & Supplies	\$4,595	\$3,672	(\$923)
A2810 49	BOCES Services	\$1,379	\$1,370	(\$9)
SUB-TOT	PUPIL SERVICES	\$134,422	\$140,637	\$6,215

HEALTH SERVICES

Here we provide health services for all students.

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A2815 16	School Nurse Salary	\$32,229	\$33,314	\$1,085
A2815 20	School Nurse Equipment	\$0	\$262	\$262
A2815 40	School Doctor	\$8,500	\$8,500	\$0
A2815 40	School Nurse Conf. & Travel	\$115	\$115	\$0
A2815 45	School Nurse Med. & Office Supplies	\$500	\$400	(\$100)
A2820 15	Psychologist	\$51,880	\$53,483	\$1,603
	- summer	\$1,297	\$2,674	\$1,377
A2820 40	Psychologist Conf., Travel	\$500	\$600	\$100
A2820 45	Psychologist Materials & Supplies	\$500	\$1,397	\$897
A2820 49	Psychologist - BOCES	\$0	\$0	\$0
SUB-TOT	HEALTH SERVICES	\$95,521	\$100,745	\$5,224

CO-CURRICULAR ACTIVITIES

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

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A2850 15	Salaries	\$13,378	\$13,829	\$451
A2850 20	Band Uniforms	\$0	\$24,000	\$24,000
A2850 40	Contractual Exp., Entry Fees, Cheerlead, Band	\$2,000	\$2,200	\$200
A2850 45	Materials & Supplies, Awards	\$1,000	\$1,000	\$0
A2855 15	Coach's Salaries	\$62,163	\$64,258	\$2,095
A2855 20	Equipment & Uniforms	\$5,500	\$2,600	(\$2,900)
A2855 40	Contractual Expense - Travel, Refs, Timers, Scorekeepers, & Ent. Fees	\$800	\$800	\$0
		\$26,000	\$25,000	(\$1,000)
A2855 45	Materials & Supplies	\$12,690	\$12,139	(\$551)
A2855 49	BOCES - Section X Coord.	\$8,398	\$8,226	(\$172)
SUB-TOT	CO-CURRIC. ACTIV.	\$131,929	\$154,052	\$22,123
	TOTAL PUPIL SERVICES	\$361,872	\$395,434	\$33,562

PUPIL TRANSPORTATION

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

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A5510 15	Transportation Salaries - Inst.	\$15,091	\$16,531	\$630
A5510 16	Transportation Salaries - Non-Inst.	\$406,932	\$403,219	(\$3,713)
A5510 20	Equipment - Radios	\$7,000	\$4,500	(\$2,500)
A5510 40	Insurance - Auto/Tools	\$16,000	\$16,000	\$0
	Cont. Exp. - Travel & Consultant	\$6,300	\$10,700	\$4,400
	Repeater	\$1,600	\$1,600	\$0
A5510 45	Mat & Supp, Oil, Lub, Parts & Tires	\$50,000	\$55,000	\$5,000
	Fuel - Gasoline - (4,500 gal.)	\$1,500	\$1,500	\$0
	Diesel (25,000 gal.)	\$42,500	\$68,884	\$26,384
A5510 49	BOCES - Bus Driver Training			
	Article 19A Compliance	\$1,400	\$1,248	(\$152)
	Drug & Alcohol Testing	\$1,198	\$1,500	\$302
TOTAL	PUPIL TRANSPORTATION	\$550,331	\$580,682	\$30,351

BUS GARAGE BUILD, CONT TRANSP

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

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A5530 20	Garage - Equipment	\$0	\$2,000	\$2,000
A5530 40	Contractual Expense - Misc.	\$1,500	\$3,870	\$2,370
	- Electric	\$8,500	\$11,008	\$2,508
A5530 40	Heating Oil	\$16,500	\$27,188	\$10,688
A5530 45	Materials & Supplies Cleaning Supplies, etc.	\$1,000	\$1,000	\$0
TOTAL	BUS GAR. BLDG. CONTRACT. & BOCES TRANSPORT.	\$27,500	\$45,066	\$17,566

COMMUNITY SERVICE

This area includes programs that serve our community.

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A7310 40	Youth Comm. Cont. Exp.	\$3,000	\$3,000	\$0
A8070 16	School District Census - Salaries	\$0	\$0	\$0
A8070 40	School District Census - Mileage	\$0	\$0	\$0
TOTAL	COMMUNITY SERVICE	\$3,000	\$3,000	\$0

BENEFITS

Cost of employee benefits for the program component of the budget.

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A9010 80	State Retirement	\$58,470	\$59,441	\$971
A9020 80	Teacher Retirement	\$307,614	\$339,015	\$31,401
A9030 80	Social Security	\$304,671	\$311,983	\$7,312
A9040 80	Workers' Compensation	\$41,346	\$38,532	(\$4,814)
A9050 80	Unemployment Ins.	\$0	\$0	\$0
A9060 80	Health Insurance	\$1,206,052	\$1,438,900	\$232,848
	Dental	\$2,900	\$2,900	\$0
TOTAL	BENEFITS	\$1,921,053	\$2,180,771	\$267,718

TOTAL PROGRAM BUDGET	\$6,669,840	\$7,179,032	\$509,192
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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	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A1620 16	Custodial Salaries	\$332,501	\$302,163	(\$30,338)
A1620 20	Equipment	\$2,500	\$5,000	\$2,500
A1620 40	Contractual - Service & Inspections	\$8,000	\$8,000	\$0
	Telephone	\$18,000	\$18,000	\$0
	Shoes & Shirts	\$1,500	\$2,000	\$500
	Energy Sources - #2 Fuel Oil	\$95,000	\$165,520	\$70,520
	- Propane	\$2,200	\$3,000	\$800
	- Electricity	\$149,650	\$182,650	\$33,000
A1620 45	Mat. & Sup.- Cleaners, Waxes, Paper	\$25,000	\$27,500	\$2,500
SUB-TOT	OPERATIONAL	\$634,351	\$713,833	\$79,482

CENTRAL SERV. - MAINTENANCE

Plant maintenance costs make up the Central Services category with non-instructional salaries, equipment, materials and supplied needed for building and grounds.

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A1621 16	Custodial Salaries	\$28,381	\$29,372	\$991
A1621 20	Equipment	\$2,500	\$5,000	\$2,500
A1621 40	Contractual - Sewer Pumping	\$2,500	\$3,000	\$500
	- Snow Plowing	\$1,000	\$1,000	\$0
	- Travel Expenses	\$2,000	\$1,500	(\$500)
	Maintenance Contracts - Elevators	\$7,000	\$6,000	(\$1,000)
	Building Condition Survey	\$10,000	\$0	(\$10,000)
	Repair Projects - Building Repairs	\$5,000	\$5,000	\$0
	- Acid Wash Pool	\$6,000	\$0	(\$6,000)
	- Field Work	\$5,000	\$5,000	\$0
A1621 45	Materials & Supplies	\$22,000	\$25,000	\$3,000
	Pool Supplies	\$6,500	\$6,500	\$0
A1621 49	BOCES - Trash Removal	\$11,521	\$11,867	\$346
SUB-TOT	MAINTENANCE	\$109,402	\$99,239	(\$10,163)
	TOTAL CENTRAL SERVICES	\$743,753	\$813,072	\$69,319

BENEFITS

Cost of employee benefits for the capital component of the budget.

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A9010 80	State Retirement	\$39,900	\$37,153	(\$2,747)
A9030 80	Social Security	\$25,436	\$23,685	(\$1,751)
A9040 80	Workers' Compensation	\$11,737	\$10,929	(\$808)
A9050 80	Unemployment Ins.	\$0	\$0	\$0
A9060 80	Health Insurance	\$101,488	\$118,760	\$17,272
	Dental	\$165	\$165	\$0
TOTAL	BENEFITS	\$178,726	\$190,692	\$11,966

DEBT SERVICE

This area includes costs of borrowing.

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A9710 60	Bond Principle - Buses	\$88,400	\$88,400	\$0
A9710 70	Bond Interest - Buses	\$15,912	\$15,912	\$0
A9770 70	Revenue Anticip. Note Interest	\$15,000	\$15,000	\$0
SUB-TOT	DEBT SERVICE	\$119,312	\$119,312	\$0

INTERFUND TRANSFERS

This area includes general funds to be transferred to other funds.

CODE	DESCRIPTION	2005-2006 PRESENT BUDGET	2006-2007 PROPOSED BUDGET	2006-2007 + (-) BUDGET
A9902 90	Transfers to School Lunch Funds	\$20,000	\$20,000	\$0
	Transfers to Federal Funds	\$5,000	\$5,000	\$0
	Transfer to Debt Service-School Cons.	\$691,736	\$691,736	\$0
	TOTAL DEBT SERV & TRANSFERS	\$716,736	\$716,736	\$0

TOTAL CAPITAL BUDGET	\$1,758,527	\$1,839,812	\$81,285
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GRAND BUDGET TOTALS	\$9,343,943	\$9,999,894	\$655,951
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REVENUES

	2005-2006 Budget	2006-2007 Budget
Estimated State Aid		
1. Basic Formula Aid	\$6,221,677	\$6,758,709
2. Textbook & Library Aid	39,560	42,148
3. BOCES Aid	450,000	501,073
4. Software & Hardware Aid	17,360	20,243
5. Building Aid	691,736	678,406
TOTAL-State Aid	\$7,420,333	\$8,000,579
Other Revenues		
5. Medicaid	50,000	50,000
6. Other Payment in Lieu of Taxes	500	500
7. Interest on Taxes	2,500	3,000
8. Interest on Investments	17,000	30,000
9. Rental of Real Property	8,000	4,000
10. Service for BOCES Distance Learning	12,500	12,000
11. Transportation BOCES	2,500	0
12. Other Revenues	8,500	1,600
TOTAL-Other Revenues	101,500	101,100
TOTAL-ESTIMATED REVENUES	\$7,521,833	\$8,101,679

DETERMINATION OF ESTIMATED TAX LEVY FOR 2006-2007 FOR SCHOOL PURPOSES

Total Amount Authorized	\$9,999,894
Total Revenues Other Than Real Property Taxes	\$8,101,679
Amount of Fund Balance Used for Levy of Tax	\$300,000
Total Real Property Tax Levy to be raised for School Taxes	\$1,598,215

OFFICIAL BALLOT
Budget Resolution
Edwards-Knox Central School District
May 16, 2006

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 **\$9,999,894** during the school year 2006-2007 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 16, 2006

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 is to be filled on the Board of Education:

A five-year term to replace Wheeler Maynard, Jr. whose term will expire June 30, 2006.

Wheeler Maynard, Jr. ()

_____ ()

_____ ()

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 16, 2006

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 is to be filled on the Board of Education:

A five-year term to replace Thomas Wood whose term will expire June 30, 2006.

Thomas Wood ()

_____ ()

_____ ()

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 16, 2006

SAMPLE

INSTRUCTIONS:

- Mark with a pen or pencil having black lead
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- 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 is to be filled on the Board of Education:

A five-year term to replace Donald Washburn whose term will expire June 30, 2006.

_____ ()

_____ ()

_____ ()

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

SCHOOL DISTRICT BUDGET NOTICE

Overall Budget Proposal

	Budget Adopted For The 2005-06 School Year	Budget Proposed For the 2006-07 School Year	Contingency Budget For The 2006-07 School Year
Total budgeted amount	\$ 9,343,943.00	\$ 9,999,894.00	\$ 9,717,701.00
Increase/decrease for the 2006-07 school year		\$ 655,951.00	\$ 373,758.00
Percentage increase (decrease) in each proposed budget		7.02%	4.00%
Change in the consumer price index		3.40%	
Resulting est. property tax levy for the 06-07 school year		\$ 1,598,215.00	\$ 1,522,110
Administrative component	\$ 915,576.00	\$ 981,050.00	\$ 952,550.00
Program component	\$ 6,669,840.00	\$ 7,179,032.00	\$ 6,981,751.00
Capital component	\$ 1,533,993.00	\$ 1,839,812.00	\$ 1,783,400.00
*Assumptions have been made in estimating the contingency budget pursuant to section 2023 of the Education Law. Changes made from the proposed budget are in compliance with this law.			

Basic STAR Exemption Impact

Estimated Basic STAR (basic school tax relief exemption is authorized by section 425 of the Real Property Tax Law) Exemption Savings Based on a Hypothetical Home Within the School District with a Full Value of One Hundred Thousand Dollars (\$50,000).

	Budget Adopted for the 2005-06 School Year	Budget Proposed for the 2006-07 School Year
Basic STAR Tax Savings	\$ 357.30	\$ 375.00
School Tax Increase/Decrease	\$ 35.50	\$ 29.50
Net Basic STAR tax savings	\$ 321.80	\$ 345.50

The annual budget vote for the fiscal year 2006-2007 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 16, 2006, between the hours of 12:00 noon and 9:00 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**

**Non-Profit Organization
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TO: BOXHOLDER