

SUMMARY of PROPOSED 2010-2011 BUDGET - ADOPTED BY BOE 4/21/2010

Function	2010-2011 Proposed Budget Adopted by BOE 4/21/2010 Description	2009-2010 Budget	\$\$ Change from 2009-2010	2010-2011 Proposed Budget	Comments
A10XX	Board of Education	\$104,300	-\$25,500	\$78,800	shift of employees between BOE and Supt Office
A1240	Superintendent's Office	\$259,400	\$25,800	\$285,200	shift of employees between BOE and Supt Office
A13XX	Business Office	\$488,600	-\$2,600	\$486,000	
A14XX/167X	Personnel, Legal, Printing, Postage	\$496,000	-\$42,300	\$453,700	Elimination of Records Management Service, Reduction in Newsletters
A19xx	Insurance, BOCES Admin Fees	\$447,000	-\$100	\$446,900	
A2010	Curriculum & Staff Development	\$438,200	-\$34,800	\$403,400	Reduction of 0.2 in BOCES Services, Staff Development
A2020	Principals' Offices	\$1,265,000	-\$12,300	\$1,252,700	Reduction in supplies
A2250	Special Education	\$118,000	\$2,300	\$120,300	
A90XX	Employee Benefits	\$1,116,500	\$83,500	\$1,200,000	Includes portion of \$640K increase in retirement costs
	TOTAL - Administration	\$4,733,000	-\$6,000	\$4,727,000	-0.1% decrease
A2110/2112	Regular Instruction, AIS	\$14,383,500	\$355,600	\$14,739,100	Elimination of 7.8 positions from budget
A2280/A2331	Occ Ed, Summer School				Reduction in Alternative School, Reduction in supplies
A2250	Special Education	\$6,658,000	-\$300,100	\$6,357,900	Reduction of 5.0 positions from budget, Reduction of sp ed reserve
A26102620	Libraries & Ed TV	\$448,000	\$12,700	\$460,700	
A2630	Computer Assisted Instruction	\$1,201,400	-\$52,900	\$1,148,500	Elimination of 2.0 positions from budget
A28XX	Guidance, Health, Psychologists	\$1,597,800	\$89,700	\$1,687,500	Reduction in summer guidance services
A285x	Extracurricular and Sports	\$418,500	-\$20,800	\$397,700	Reductions in clubs & athletics budget
A55XX	Transportation	\$3,016,300	\$68,300	\$3,084,600	Includes longer walking distances (to BOE maximum)
A90XX	Employee Benefits	\$9,586,500	\$719,500	\$10,306,000	Includes portion of \$640K increase in retirement costs
A99XX	Interfund Transfers	\$60,000	-\$10,000	\$50,000	
	TOTAL - Program	\$37,370,000	\$862,000	\$38,232,000	2.3% increase
A162X	Facilities & Operations	\$2,826,500	-\$30,700	\$2,795,800	Elimination of 1.0 position from budget, Reduction in OT
A19XX	Judgments & Claims	\$10,000	-\$4,000	\$6,000	
A5510	School Buses	\$425,000	-\$425,000	\$0	Elimination of buses from budget (separate proposition)
A90XX	Employee Benefits	\$476,500	\$29,500	\$506,000	Includes portion of \$640K increase in retirement costs
A97XX	Debt Service	\$2,629,000	-\$65,800	\$2,563,200	Includes all principal and interest payments for current debt
A99XX	Interfund Transfers	\$0	\$0	\$0	
	TOTAL - Capital	\$6,367,000	-\$496,000	\$5,871,000	-7.8% decrease
	TOTAL BUDGET	\$48,470,000	\$360,000	\$48,830,000	0.74% increase
Code	REVENUE BUDGET	2009-2010	\$\$ increase	2010-2011	Comments
A1001	Tax Levy including STAR	\$31,680,000	\$935,000	\$32,615,000	2.95% increase
A2XXX	Other Revenue - includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions	\$1,140,000	\$210,000	\$1,350,000	Less conservative estimates based on recent history and audit committee recommendations
A3XXX	State Aid	\$13,100,000	-\$744,000	\$12,356,000	Number from state aid runs from executive proposal
A4XXX	Federal Aid	\$1,250,000	-\$541,000	\$709,000	ARRA monies
	Total Revenues	\$47,170,000	-\$140,000	\$47,030,000	
	Appropriated Fund Balance	\$1,300,000	\$500,000	\$1,800,000	Increased to hold down tax levy
	Revenues and Fund Balance	\$48,470,000	\$360,000	\$48,830,000	0.74% increase