

**PITTSFORD CENTRAL SCHOOL DISTRICT
2011-12 PROPOSED 3-PART BUDGET**

LOC.	DESCRIPTION	2010-11 PROPOSED BUDGET	2011-12 PROPOSED BUDGET	% OF BUDGET INCREASE	2011-12 ADMIN. PORTION	2011-12 PROGRAM PORTION	2011-12 CAPITAL PORTION
100	ELEMENTARY SCHOOLS	16,335,311	16,505,400	1.04%	882,099	15,623,301	
200	MIDDLE SCHOOL	11,582,452	11,587,937	0.05%	586,291	11,001,646	
300	SECONDARY SCHOOLS	17,226,573	17,446,899	1.28%	819,714	16,627,185	
410	SPECIAL EDUCATION OFFICE	440,615	448,732	1.84%	175,630	273,102	
420	SPECIAL EDUCATION SERVICES	662,596	694,206	4.77%		694,206	
430	OUT OF DISTRICT SPEC ED PROGRAMS	5,671,879	5,601,137	-1.25%		5,601,137	
440	SPECIAL STUDENT SERVICES	507,370	510,325	0.58%		510,325	
450	SUMMER SCHOOL PROGRAMS	30,300	35,000	15.51%		35,000	
460	NON-PUBLIC SERVICES	407,588	417,797	2.50%		417,797	
470	BOCES INSTRUCTIONAL SERVICES	501,545	494,511	-1.40%		494,511	
510	CURRICULUM & INSTRUCTIONAL SERVICES	837,331	754,845	-9.85%	396,199	358,646	
511	STANDARDS OF PERFORMANCE	383,033	365,037	-4.70%	365,037		
520	PUPIL SERVICES OFFICE	323,241	322,900	-0.11%	322,900		
530	INSTRUCTIONAL TECHNOLOGY SERVICES	1,467,144	1,463,787	-0.23%	145,271	1,318,516	
540	PROFESSIONAL DEVELOPMENT SERVICES	184,065	240,702	30.77%		240,702	
610	FINANCE SERVICES	777,943	783,010	0.65%	783,010		
620	PERSONNEL SERVICES	345,909	336,607	-2.69%	313,607	23,000	
630	PUBLIC INFORMATION SERVICES	188,089	184,358	-1.98%	184,358		
640	OPERATION & MAINTENANCE	7,678,490	7,703,823	0.33%			7,703,823
650	CENTRAL PRINTING & MAILING SERVICES	215,814	217,042	0.57%	170,542	46,500	
660	SUPPORT SERVICES TECHNOLOGY	817,159	726,766	-11.06%	167,156	559,610	
670	TRANSPORTATION	4,195,866	4,226,891	0.74%		4,226,891	
710	BOARD OF EDUCATION	46,024	44,240	-3.88%	44,240		
720	SUPERINTENDENT OF SCHOOLS	334,252	347,731	4.03%	347,731		
810	DEBT SERVICE & INTERFUND TRANSFERS	8,771,985	8,857,665	0.98%	10,000	71,237	8,776,428
820	INSURANCE AND FEES	1,689,633	1,681,014	-0.51%	1,670,381		10,633
830	EMPLOYEE BENEFITS	28,080,400	29,592,364	5.38%	2,656,156	24,839,389	2,096,819
TOTAL APPROPRIATIONS		109,702,607	111,590,726	1.72%	10,040,322	82,962,701	18,587,703
% of Budget					8.997%	74.346%	16.657%

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100	ELEM SCHOOL PROGS & SERV - TOTAL	15,711,755	15,939,850	1.5%			
2020	PRINCIPAL'S OFFICE SALARIES	853,306	864,114	1.3%	864,114		
2100/2110	ALL ELEM. SCHOOL SALARIES	11,259,642	11,334,782	0.7%		11,334,782	
2250	SPECIAL EDUCATION SALARIES	2,031,517	2,194,777	8.0%		2,194,777	
2610	LIBRARY SERVICES SALARIES	428,827	428,827	0.0%		428,827	
2810	GUIDANCE SERVICES SALARIES	398,383	410,800	3.1%		410,800	
2815	HEALTH SERVICES SALARIES	467,142	466,662	-0.1%		466,662	
2820	PSYCHOLOGICAL SERVICES SALARIES	243,938	207,283	-15.0%		207,283	
2850	CO-CURRICULAR ACTIVITIES SALARIES	29,000	32,605	12.4%		32,605	
112	ALLEN CREEK ELEM SCHOOL - TOTAL	83,471	79,243	-5.1%			
2020	PRINCIPAL'S OFFICE	6,325	5,525	-12.6%	5,525		
2110	GEN BLDG EQUIPMENT, CONTR & SUPPLIES	55,941	51,365	-8.2%		51,365	
2250	SPECIAL ED EQUIPMENT, CONTR & SUPPLIES	500	450	-10.0%		450	
2610	LIBRARY EQUIPMENT, CONTR & SUPPLIES	9,156	10,073	10.0%		10,073	
2630	COMPUTER HARDWARE & SOFTWARE	10,369	10,680	3.0%		10,680	
2810	GUIDANCE EQUIPMENT & SUPPLIES	300	270	-10.0%		270	
2815	NURSE'S OFFICE CONTRACTUAL & SUPPLIES	880	880	0.0%		880	
113	JEFFERSON RD. ELEM SCHOOL - TOTAL	95,898	90,764	-5.4%			
2020	PRINCIPAL'S OFFICE	3,500	1,800	-48.6%	1,800		
2110	GENERAL BLDG EQUIP, CONTRACTUAL & SUPPLIES	68,767	62,808	-8.7%		62,808	
2250	SPECIAL ED EQUIPMENT, CONTR & SUPPLIES	1,000	800	-20.0%		800	
2610	LIBRARY EQUIPMENT, CONTRACTUAL & SUPPL	9,563	11,803	23.4%		11,803	
2630	COMPUTER HARDWARE & SOFTWARE	11,788	12,098	2.6%		12,098	
2810	GUIDANCE EQUIPMENT & SUPPLIES	300	275	-8.3%		275	
2815	NURSE'S OFFICE CONTRACTUAL & SUPPLIES	980	1,180	20.4%		1,180	

2011-12 PROPOSED 3-PART BUDGET

LOC.	DESCRIPTION	2010-11	2011-12	% OF	2011-12	2011-12	2011-12
		PROPOSED BUDGET	PROPOSED BUDGET	BUDGET INCREASE	ADMIN. PORTION	PROGRAM PORTION	CAPITAL PORTION
114	MENDON CENTER ELEM SCHOOL - TOTAL	193,026	180,199	-6.6%			
2020	PRINCIPAL'S OFFICE	3,800	3,100	-18.4%	3,100		
2110	GENERAL BLDG EQUIP, CONTRACTUAL & SUPPLIES	144,187	131,704	-8.7%		131,704	
2250	SPECIAL ED EQUIPMENT, CONTR & SUPPLIES	1,200	1,200	0.0%		1,200	
2610	LIBRARY EQUIPMENT, CONTRACTUAL & SUPPLIES	16,656	15,713	-5.7%		15,713	
2630	COMPUTER HARDWARE & SOFTWARE	23,978	24,287	1.3%		24,287	
2810	GUIDANCE EQUIPMENT & SUPPLIES	600	1,800	200.0%		1,800	
2815	NURSE'S OFFICE CONTRACTUAL & SUPPLIES	2,605	2,395	-8.1%		2,395	
115	PARK ROAD ELEM SCHOOL - TOTAL	116,511	103,643	-11.0%			
2020	PRINCIPAL'S OFFICE	2,190	3,890	77.6%	3,890		
2110	GENERAL BLDG EQUIP, CONTRACTUAL & SUPPLIES	88,353	73,300	-17.0%		73,300	
2250	SPECIAL ED EQUIPMENT, CONTR & SUPPLIES	300	500	66.7%		500	
2610	LIBRARY EQUIPMENT, CONTRACTUAL & SUPPLIES	9,820	10,684	8.8%		10,684	
2630	COMPUTER HARDWARE & SOFTWARE	14,474	13,969	-3.5%		13,969	
2810	GUIDANCE EQUIPMENT & SUPPLIES	200	200	0.0%		200	
2815	NURSE'S OFFICE CONTRACTUAL & SUPPLIES	1,174	1,100	-6.3%		1,100	
117	THORNELL ROAD ELEM SCHOOL - TOTAL	\$134,650	\$111,701	-17.0%			
2020	PRINCIPAL'S OFFICE	10,032	3,670	-63.4%	3,670		
2110	GENERAL BLDG EQUIP, CONTRACTUAL & SUPPLIES	80,650	80,564	-0.1%		80,564	
2250	SPECIAL ED EQUIPMENT, CONTR & SUPPLIES	900	700	-22.2%		700	
2610	LIBRARY EQUIPMENT, CONTRACTUAL & SUPPLIES	24,575	10,192	-58.5%		10,192	
2630	COMPUTER HARDWARE & SOFTWARE	16,864	15,205	-9.8%		15,205	
2810	GUIDANCE EQUIPMENT & SUPPLIES	250	200	-20.0%		200	
2815	NURSE'S OFFICE CONTRACTUAL & SUPPLIES	1,279	1,080	-15.6%		1,080	
2820	PSYCHOLOGICAL SERVICES SUPPLIES	100	90	-10.0%		90	

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200	MIDDLE SCHOOL PROGS & SERV. - TOTAL	11,196,379	11,234,888	0.3%			
2020	PRINCIPAL'S OFFICE SALARIES	558,763	574,293	2.8%	574,293		
2110	ALL MIDDLE SCHOOL TEACHING SAL	8,185,854	8,157,824	-0.3%		8,157,824	
2250	SPECIAL EDUCATION SALARIES	1,361,284	1,345,697	-1.1%		1,345,697	
2610	LIBRARY SERVICES SALARIES	215,989	222,832	3.2%		222,832	
2810	GUIDANCE SERVICES SALARIES	377,600	389,466	3.1%		389,466	
2815	HEALTH SERVICES SALARIES	117,765	130,362	10.7%		130,362	
2820	PSYCHOLOGICAL SERVICES SAL	119,744	123,895	3.5%		123,895	
2850	CO-CURRICULAR ACTIVITIES SAL	82,000	95,222	16.1%		95,222	
2855	INTERSCHOLASTIC ATHLETICS	177,380	195,297	10.1%		195,297	
231	BARKER RD MIDDLE SCHOOL - TOTAL	\$194,240	\$180,216	-7.2%			
2020	PRINCIPAL'S OFFICE	5,400	4,260	-21.1%	4,260		
2110	GENERAL BLDG EQUIPMENT, CONTRACT & SUPPL	146,995	135,518	-7.8%		135,518	
2250	SPECIAL ED EQUIPMENT, CONTR & SUPPLIES	1,100	1,300	18.2%		1,300	
2610	LIBRARY EQUIPMENT, CONTRACTUAL & SUPPLIES	16,803	15,084	-10.2%		15,084	
2630	COMPUTER HARDWARE & SOFTWARE	21,942	22,054	0.5%		22,054	
2810	GUIDANCE EQUIPMENT & SUPPLIES	1,000	1,000	0.0%		1,000	
2815	NURSE'S OFFICE CONTRACTUAL & SUPPLIES	1,000	1,000	0.0%		1,000	
232	CALKINS RD MIDDLE SCHOOL - TOTAL	\$191,833	\$172,833	-9.9%			
2020	PRINCIPAL'S OFFICE	9,900	7,738	-21.8%	7,738		
2110	GENERAL BLDG EQUIPMENT, CONTRACT & SUPPL	138,164	125,801	-8.9%		125,801	
2250	SPECIAL ED EQUIPMENT, CONTR & SUPPLIES	800	720	-10.0%		720	
2610	LIBRARY EQUIPMENT, CONTRACTUAL & SUPPLIES	19,843	16,105	-18.8%		16,105	
2630	COMPUTER HARDWARE & SOFTWARE	21,726	21,209	-2.4%		21,209	
2810	GUIDANCE EQUIPMENT & SUPPLIES	400	360	-10.0%		360	
2815	NURSE'S OFFICE CONTRACTUAL & SUPPLIES	1,000	900	-10.0%		900	

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300	HIGH SCHOOL PROGS & SERV. - TOTAL	16,582,519	16,869,663	1.7%			
2020	PRINCIPAL'S OFFICE SALARIES	784,106	804,623	2.6%	804,623		
2110	ALL HIGH SCHOOL SALARIES	10,998,183	11,128,609	1.2%		11,128,609	
2250	SPECIAL EDUCATION SALARIES	1,489,497	1,526,071	2.5%		1,526,071	
2280	490 OCCUPATIONAL EDUCATION	239,227	249,450	4.3%		249,450	
2610	LIBRARY SERVICES SALARIES	452,150	442,216	-2.2%		442,216	
2810	GUIDANCE SERVICES SALARIES	763,084	786,398	3.1%		786,398	
2815	HEALTH SERVICES SALARIES	120,531	122,757	1.8%		122,757	
2820	PSYCHOLOGICAL SERVICES SALARIES	188,329	156,894	-16.7%		156,894	
2850	CO-CURRICULAR ACTIVITIES SALARIES	146,000	165,256	13.2%		165,256	
2855	INTERSCHOLASTIC ATHLETICS	1,401,412	1,487,389	6.1%		1,487,389	
340	SUTHERLAND HIGH SCHOOL- TOTAL	\$324,687	\$292,141	-10.0%			
2020	PRINCIPAL'S OFFICE	9,346	7,891	-15.6%	7,891		
2110	GENERAL BLDG EQUIPMENT, CONTRACT & SUPPL	236,310	212,637	-10.0%		212,637	
2250	SPECIAL ED EQUIPMENT, CONTR & SUPPLIES	4,105	3,695	-10.0%		3,695	
2610	LIBRARY EQUIPMENT, CONTRACTUAL & SUPPLIES	29,997	24,298	-19.0%		24,298	
2630	COMPUTER HARDWARE & SOFTWARE	31,478	31,514	0.1%		31,514	
2810	GUIDANCE EQUIPMENT & SUPPLIES	7,117	6,405	-10.0%		6,405	
2815	NURSE'S OFFICE CONTRACTUAL & SUPPLIES	3,713	3,342	-10.0%		3,342	
2850	CO-CURRICULAR ACTIVITIES SUPPLIES	2,621	2,359	-10.0%		2,359	
341	MENDON HIGH SCHOOL - TOTAL	\$319,367	\$285,095	-10.7%			
2020	PRINCIPAL'S OFFICE	7,500	7,200	-4.0%	7,200		
2110	GENERAL BLDG EQUIPMENT, CONTRACT & SUPPL	239,025	211,216	-11.6%		211,216	
2250	SPECIAL ED EQUIPMENT, CONTR & SUPPLIES	1,586	1,420	-10.5%		1,420	
2610	LIBRARY EQUIPMENT, CONTRACTUAL & SUPPLIES	31,688	28,300	-10.7%		28,300	
2630	COMPUTER HARDWARE & SOFTWARE	30,953	29,929	-3.3%		29,929	
2810	GUIDANCE EQUIPMENT & SUPPLIES	2,565	2,280	-11.1%		2,280	
2815	NURSE'S OFFICE CONTRACTUAL & SUPPLIES	1,500	1,350	-10.0%		1,350	
2850	CO-CURRICULAR ACTIVITIES SUPPLIES	4,550	3,400	-25.3%		3,400	

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410	SPECIAL EDUCATION OFFICE - TOTAL	\$440,615	\$448,732	1.8%			
2251	100 SPECIAL EDUC. SALARIES (INC. SUMMER SCHOOL)	\$348,275	\$370,592	6.4%	148,680	221,912	
2251	400 SPECIAL EDUC OFFICE - CONTRACTUAL	85,140	69,640	-18.2%	18,450	51,190	
2251	500 SPECIAL EDUC OFFICE - SUPPLIES	7,200	8,500	18.1%	8,500		
420	SPECIAL EDUCATION SERVICES - TOTAL	\$662,596	\$694,206	4.8%			
2255	151 SPEECH LANGUAGE SERVICES	610,171	629,641	3.2%		629,641	
2256	151 ADAPTIVE PE SERVICES	52,425	64,565	23.2%		64,565	
430	OUT OF DISTRICT SPECIAL ED PROGRAMS	\$5,671,879	\$5,601,137	-1.2%			
2252	470 TUITION	805,841	705,841	-12.4%		705,841	
2253	490 BOCES SPECIAL ED SERVICES	4,866,038	4,895,296	0.6%		4,895,296	
440	SPECIAL SERVICES - TOTAL	\$507,370	\$510,325	0.6%			
2815	400 HEALTH SERVICES - SCHOOL PHYSICIAN	36,000	36,500	1.4%		36,500	
2820	400 PSYCHOLOGICAL SERVICES	28,600	9,980	-65.1%		9,980	
2831	400 MENTAL HEALTH SERV - PITTSFORD YOUTH	57,325	59,044	3.0%		59,044	
2832	182 PREVENTION COORDINATOR SALARY	56,509	58,318	3.20%		58,318	
2832	400 PREVENTION COORDINATOR - CONT EXP	1,725	1,500	-13.0%		1,500	
2832	500 PREVENTION COORDINATOR - SUPPLIES	1,500	1,250	-16.7%		1,250	
2833	161 CAREER INTERNSHIP - CLERICAL SAL	10,164	17,468	71.86%		17,468	
2833	182 CAREER INTERNSHIP - COORDINATOR'S SAL	74,096	76,467	3.20%		76,467	
2833	400 CAREER INTERNSHIP - CONT. EXP	1,025	1,000	-2.4%		1,000	
2833	500 CAREER INTERNSHIP - SUPPLIES	3,200	3,000	-6.3%		3,000	
2835	400 COMMUNITY PARTNERSHIP COUNCIL - CONTR.	0	980	0.0%		980	
2835	500 COMMUNITY PARTNERSHIP COUNCIL - SUPPL	0	0	0.0%			
2837	121 ENG AS 2ND LANG. - TCH SAL 1-5	193,149	198,878	3.0%		198,878	
2837	131 ENG AS 2ND LANG. - TCH SAL 7-12	44,077	45,940	4.2%		45,940	
2837	400 ESOL - CONTR EXP	0	0				
2837	500 ESOL - SUPPLIES	0	0				

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450	SUMMER PROGRAMS - TOTAL	\$30,300	\$35,000	15.5%			
2330	490 BOCES SERVICES	30,300	35,000	15.5%		35,000	
460	NON-PUBLIC SERVICES - TOTAL	\$407,588	\$417,797	2.5%			
2630	464 PRIVATE SCHOOL SOFTWARE	12,100	12,500	3.3%		12,500	
2110	47-48 CHARTER SCHOOL/PRIVATE SCHOOL TEXTS	90,000	90,000	0.0%		90,000	
2153	121 READING - TEACHER SAL 1-5	34,335	35,434	3.2%		35,434	
2250	400 PRIVATE SCHOOL SPEC ED EXP	4,000	4,000	0.0%		4,000	
2610	481 PRIVATE SCHOOL LIBRARY BOOKS	5,050	5,500	8.91%		5,500	
2630	500 PRIVATE SCHOOL EQ/SUPPLIES	12,000	13,000	8.33%		13,000	
2815	171 HEALTH SERVICES - NURSE/PARA SALARIES	70,603	72,863	3.20%		72,863	
2815	432 HEALTH SERVICES - PAYING OTHER DISTRICTS	178,000	183,000	2.81%		183,000	
2815	HEALTH SERVICES - SUPPLIES	1,500	1,500	0.00%		1,500	
470	INSTRUCTIONAL SERVICES - BOCES	\$501,545	\$494,511	-1.4%			
2110	490 BOCES SERVICES	501,545	494,511	-1.4%		494,511	
510	CURRICULUM & INSTR. OFFICE - TOTAL	\$837,331	\$754,845	-9.9%			
2010/12	140 CURRICULUM DEVELOPMENT	106,000	70,000	-34.0%	70,000		
2010	151 CURR DEV. & SUPV ADMIN SAL	142,588	134,700	-5.5%	134,700		
2010	153 SUMMER WORK - TEACHERS	13,659	3,000	-78.0%	3,000		
2010	161 CURRICULUM CLERICAL	53,634	55,360	3.2%	55,360		
2010	200 CURRICULUM EQUIPMENT	4,000	3,000	-25.0%	3,000		
2010	400 CURRICULUM CONTRACTUAL	58,000	53,200	-8.3%	53,200		
2010	490 CURRICULUM - BOCES SERVICES	46,293	42,048	-9.2%	42,048		
2010	500 CURRICULUM SUPPLIES	22,200	16,500	-25.7%	16,500		
2012	468/50(STANDARDS	32,311	18,391	0.0%	18,391		
2066	151 REGENTS STANDARDS - INSTR SAL	0	0	0.0%			
2110	481/20(GENERAL TEXTS/EQUIPMENT	358,646	358,646	0.0%		358,646	

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511	STANDARDS OF PERFORMANCE - TOTAL	\$383,033	\$365,037	-4.7%			
2013-20 135	COORDINATOR STIPENDS	361,208	365,037	1.1%	365,037		
2013-20 400	CONTRACTUAL	16,325	0	-100.0%	0		
2013-2082 500	SUPPLIES	5,500	0	-100.0%	0		
520	PUPIL SERVICES OFFICE - TOTAL	\$323,241	\$322,900	-0.1%			
2830 151	PUPIL PERSONNEL ADMIN SAL.	131,024	127,457	-2.7%	127,457		
2830 161	PUPIL PERSONNEL NON-INSTR SAL.	95,377	98,428	3.2%	98,428		
2830 180	PUPIL PERSONNEL TECHNICAL	79,805	81,960	2.7%	81,960		
2830 200	PUPIL PERSONNEL EQUIPMENT	0	0				
2830 400	PUPIL PERSONNEL CONTRACTUAL EXPENSES	7,035	5,985	-14.9%	5,985		
2830 500	PUPIL PERSONNEL SUPPLIES	10,000	9,070	-9.3%	9,070		
530	INSTR TECHNOLOGY SERVICES - TOTAL	\$1,467,144	\$1,463,787	-0.2%			
2630 151	COMPUTER TECHNOLOGY DIRECTOR	111,578	114,368	2.5%	114,368		
2630 16/18	COMPUTER TECH NON-INSTR SAL	574,084	861,107	50.0%	30,903	830,204	
2630 200	COMPUTER TECHNOLOGY EQUIPMENT	55,000	55,000	0.0%		55,000	
2630 400	COMPUTER TECHNOLOGY CONTRACTUAL	60,162	60,162	0.0%		60,162	
2630 464	COMPUTER TECHNOLOGY SOFTWARE	13,000	13,000	0.0%		13,000	
2630 490	COMPUTER TECHNOLOGY BOCES SERVICE	632,120	338,950	-46.4%		338,950	
2630 500	COMPUTER TECHNOLOGY SUPPLIES	21,200	21,200	0.0%		21,200	

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540	TEACHERS CENTER - TOTAL	\$184,065	\$240,702	30.8%			
2173	199 TEACHER CENTER SALARIES	173,445	211,746	22.1%		211,746	
2173	400 TEACHER CENTER CONTRACTUAL	4,275	23,456	448.7%		23,456	
2173	500 TEACHER CENTER SUPPLIES	6,345	5,500	-13.3%		5,500	
610	FINANCE OFFICE - TOTAL	777,943	783,010	0.7%			
1310	151 FINANCE SALARIES INSTR.	233,618	239,489	2.5%	239,489		
1310	161 FINANCE SALARIES NON-INSTR.	401,385	409,521	2.0%	409,521		
1310	200 EQUIPMENT	6,000	6,000	0.0%	6,000		
1310	400 CONTRACTUAL	56,940	50,000	-12.2%	50,000		
1310	500 MATERIALS & SUPPLIES	11,000	9,000	-18.2%	9,000		
1320	161 INTERNAL CLAIMS AUDITOR	12,000	12,000	0.0%	12,000		
1320	400 AUDIT SERVICES	48,000	48,000	0.0%	48,000		
1330	400 TAX COLLECTION - CONTRACTUAL	9,000	9,000	0.0%	9,000		
620	PERSONNEL OFFICE -TOTAL	345,909	336,607	-2.7%			
1430	151 PERSONNEL CERTIFIED SALARIES	142,496	135,700	-4.8%	135,700		
1430	153/172 SUMMER WORK - INTERV. COM.	23,000	23,000	0.0%		23,000	
1430	161/162 PERSONNEL NON-CERTIFIED	132,827	136,821	3.0%	136,821		
1430	200 EQUIPMENT	0	0				
1430	400 CONTRACTUAL & BOCES	45,886	39,586	-13.7%	39,586		
1430	500 MATERIALS & SUPPLIES	1,700	1,500	-11.8%	1,500		
630	PUBLIC INFORMATION - TOTAL	188,089	184,358	-2.0%			
1480	161 PUBLIC INFORMATION SALARIES	115,899	119,168	2.8%	119,168		
1480	200 EQUIPMENT	4,700	4,700	0.0%	4,700		
1480	400 CONTRACTUAL	58,044	51,044	-12.1%	51,044		
1480	500 MATERIALS & SUPPLIES	9,446	9,446	0.0%	9,446		

2011-12 PROPOSED 3-PART BUDGET

LOC.	DESCRIPTION	2010-11 PROPOSED BUDGET	2011-12 PROPOSED BUDGET	% OF BUDGET INCREASE	2011-12 ADMIN. PORTION	2011-12 PROGRAM PORTION	2011-12 CAPITAL PORTION
640	OPERATION & MAINTENANCE - TOTAL	7,678,490	7,703,823	0.3%			
1620	161 CLERICAL SALARIES	62,694	69,373	10.7%			69,373
1620	16-8 DIR/SUP. OF BLDGS & GROUNDS	180,834	183,080	1.2%			183,080
1620	164 MAINTENANCE SALARIES	845,473	872,528	3.2%			872,528
1620	173 MAINTENANCE SALARIES - OVERTIME	125,509	125,509	0.0%			125,509
1620	200 EQUIPMENT	79,440	79,440	0.0%			79,440
1620	400 CONTRACTUAL EXP.	521,750	472,104	-9.5%			472,104
1620	500 SUPPLIES	407,275	407,275	0.0%			407,275
1621	163 CUSTODIAN SALARIES	2,075,382	2,141,738	3.2%			2,141,738
1621	173 CUSTODIAN SALARIES - OVERTIME	160,000	160,000	0.0%			160,000
1621	200 EQUIPMENT	79,439	79,439	0.0%			79,439
1621	400 CONTRACTUAL EXP.	166,250	138,829	-16.5%			138,829
1621	490 BOCES SERVICES	28,512	27,790	-2.5%			27,790
1621	500 SUPPLIES	200,000	200,000	0.0%			200,000
1622	418 ELECTRIC	1,315,000	1,315,000	0.0%			1,315,000
1622	420 GAS	1,050,000	1,050,000	0.0%			1,050,000
1622	444 WATER	72,000	72,000	0.0%			72,000
1622	450 TELEPHONE	50,000	50,000	0.0%			50,000
1622	490 BOCES SERVICE - TELEPHONE	160,192	160,450	0.2%			160,450
1623	400 AV CONTRACTUAL EXP.	5,000	5,000	0.0%			5,000
1623	500 AV CONTRACTUAL EXP.	2,000	2,000	0.0%			2,000
1625	180 DIRECTOR OF SECURITY	19,540	20,068	2.7%			20,068
1625	400 CONTRACTUAL EXP.	56,000	56,000	100.0%			56,000
1625	500 SUPPLIES	16,200	16,200	100.0%			16,200
650	CENTRAL PRINT & MAILING - TOTAL	215,814	217,042	0.6%			
1670	161 MAIL CLERK - NON-INSTR SAL	30,614	31,594	3.2%	31,594		
1670	429 COPIER RENTAL	5,000	5,000	0.0%	5,000		
1670	463 POSTAGE	96,000	93,000	-3.1%	46,500	46,500	
1670	490 BOCES SERVICES - PRINTER	81,200	84,448	4.0%	84,448		
1670-500	POSTAGE SUPPLIES	3,000	3,000		3,000		

2011-12 PROPOSED 3-PART BUDGET

LOC.	DESCRIPTION	2010-11 PROPOSED BUDGET	2011-12 PROPOSED BUDGET	% OF BUDGET INCREASE	2011-12 ADMIN. PORTION	2011-12 PROGRAM PORTION	2011-12 CAPITAL PORTION
660	SUPPORT SERVICES TECHNOLOGY	817,159	726,766	-11.1%			
2630	490 BOCES SERVICES	817,159	726,766	-11.1%	167,156	559,610	
670	TRANSPORTATION - TOTAL	\$4,195,866	\$4,226,891	0.7%			
5510	199 TRANSPORTATION SALARIES	2,652,254	2,697,473	1.7%		2,697,473	
5510	200 EQUIPMENT	22,000	15,000	-31.8%		15,000	
5510	400 CONTRACTUAL	210,600	211,680	0.5%		211,680	
5510	500 SUPPLIES	831,630	818,230	-1.6%		818,230	
5530	161 BUS GARAGE NON INSTR SAL.	35,788	36,861	3.0%		36,861	
5330	166 MECHANICS SALARIES	333,509	343,697	3.1%		343,697	
5530	400 UTILITIES	41,700	41,000	-1.7%		41,000	
5581	490 CONTRACT TRANSPORTATION W/BOCES	68,385	62,950	-7.9%		62,950	
710	BOARD OF EDUCATION - TOTAL	46,024	44,240	-3.9%			
1010	400 CONTRACTUAL EXP	9,880	7,780	-21.3%	7,780		
1010	500 SUPPLIES	2,000	2,000	0.0%	2,000		
1040	161 DISTRICT CLERK - SALARY	15,710	16,026	2.0%	16,026		
1040	200 DISTRICT CLERK - EQUIPMENT	0	0				
1040	400 DISTRICT CLERK - CONTRACTUAL	1,500	1,500	0.0%	1,500		
1040	500 DIST CLERK - SUPPLIES	200	200	0.0%	200		
1060	400 DIST MEETING - CONTRACTUAL	2,650	2,650	0.0%	2,650		
1060	500 DIST MEETING - SUPPLIES	1,334	1,334	0.0%	1,334		
1920	400 SCHOOL ASSOCIATION DUES	12,750	12,750	0.0%	12,750		
720	SUPERINTENDENT'S OFFICE - TOTAL	334,252	347,731	4.0%			
1240	151 CERTIFIED SALARIES	236,098	249,647	5.7%	249,647		
1240	161 NON-CERTIFIED SALARIES	79,599	82,433	3.6%	82,433		
1240	200 EQUIPMENT	1,000	0	-100.0%	0		
1240	400 CONTRACTUAL	14,476	13,651	-5.7%	13,651		
1240	500 MATERIALS & SUPPLIES	3,079	2,000	-35.0%	2,000		

2011-12 PROPOSED 3-PART BUDGET

LOC.	DESCRIPTION	2010-11 PROPOSED BUDGET	2011-12 PROPOSED BUDGET	% OF BUDGET INCREASE	2011-12 ADMIN. PORTION	2011-12 PROGRAM PORTION	2011-12 CAPITAL PORTION
810	DEBT SERVICE & INTERFUND TRANSFERS	\$8,771,985	\$8,857,665	1.0%			
1380	400 FISCAL AGENT FEES - CONTRACTUAL	10,000	10,000	0.0%	10,000		
9901	900 TRANSFER TO DEBT SERVICE-BONDS	7,586,654	7,649,334	0.8%			7,649,334
9901	900 TRANSFER TO DEBT SERV - EPC	854,094	877,094	2.7%			877,094
9950	900 TRANSFER TO SPECIAL AID/CAPITAL FUND	321,237	321,237	0.0%		71,237	250,000
820	INSURANCE & FEES - TOTAL	\$1,689,633	\$1,681,014	-0.5%			
1420	426 LEGAL FEES	110,000	110,000	0.0%	110,000		
1420	490 LEGAL FEES - BOCES SERVICES	43,900	44,856	2.2%	44,856		
1460	490 RECORDS MANAGEMENT - BOCES SERVICES	47,681	48,936	2.6%	48,936		
1910	425 UNALLOCATED INSURANCE	385,000	387,000	0.5%	387,000		
1930/50	458 ASSESSMENTS/JUDGMENTS	79,633	79,633	0.0%	69,000		10,633
1981	490 BOCES ADMINISTRATIVE COSTS	1,023,419	1,010,589	-1.3%	1,010,589		
830	EMPLOYEE BENEFITS - TOTAL	\$28,080,400	\$29,592,364	5.4%			
2070	152 INSERVICE TRAINING - TUITION REIMBURSEMENT	27,000	27,000	0.0%	12,000	15,000	
2070	430 INSERVICE TRAINING - TUITION REIMBURSEMENT	92,000	92,000	0.0%	92,000		
9089	802 CAREER AWARD - INSTRUCTIONAL	440,000	441,075	0.2%		441,075	
9010	800 STATE (EMPLOYEE) RETIREMENT	1,620,000	2,288,700	41.3%	128,899	1,304,469	855,333
9020	800 TEACHERS RETIREMENT	4,747,000	4,993,507	5.2%	491,474	4,502,033	
9030	800 SOCIAL SECURITY	4,150,000	4,242,125	2.2%	386,500	3,580,273	275,353
9040	800 WORKERS COMP.	413,000	479,877	16.2%	43,722	405,007	31,148
9045	800 LIFE INSURANCE	36,000	36,500	1.4%	27,375	0	9,125
9050	800 UNEMPLOYMENT INS.	40,000	40,000	0.0%	3,644	33,759	2,596
9055	800 DISABILITY INS.	40,000	40,000	0.0%	30,000	0	10,000
9061	800 DENTAL INSURANCE	967,700	967,700	0.0%	82,421	833,037	52,242
9062	800 EMPLOYEE ASSISTANCE PROGRAM	24,500	25,235	3.0%	2,299	21,298	1,638
9068	800 HOSPITAL INSURANCE	15,483,200	15,918,645	2.8%	1,355,823	13,703,438	859,384
	TOTAL BUDGET COMPONENTS	\$109,702,607	\$111,590,726	1.72%	10,040,322	82,962,701	18,587,703
					8.997%	74.348%	16.657%