

**Phelps-Clifton Springs Central School District
2010-11 Budget**

4/27/2010

Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
BOARD OF EDUCATION - ADMINISTRATIVE					
Board of Education					
Salaries	0	0	0		
Contractual Expense	3,840	3,840	0		
BOCES	1,575	4,305	2,730		
Supplies	2,175	2,175	0		
Total Board of Education	7,590	10,320	2,730		
District Clerk					
Salaries	51,265	52,740	1,475		
Contractual Expense	350	350	0		
Total District Clerk	51,615	53,090	1,475		
District Meeting					
Contractual Expense	2,030	2,030	0		
TOTAL BOARD OF EDUCATION	61,235	65,440	4,205		

**Phelps-Clifton Springs Central School District
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	2009-10	2010-11	Increase		
Budget Description	Budget	Budget	(Decrease)		
CENTRAL ADMINISTRATION - ADMINISTRATIVE					
Chief School Administrator					
Salaries	220,991	236,617	15,626		
Equipment	0	0	0		
Contractual Expense	9,925	9,925	0		
Supplies	2,500	2,500	0		
Total Chief School Administrator	233,416	249,042	15,626		
FINANCE - ADMINISTRATIVE					
Business Administration					
Salaries	226,315	228,449	2,134		
Equipment	3,500	3,500	0		
Contractual Expense	73,740	73,740	0		
Supplies	8,025	8,025	0		
BOCES	32,492	28,767	-3,725		
Total Business Administration	344,072	342,481	-1,591		
Auditing					
Contractual Expense	28,950	29,350	400		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
FINANCE - ADMINISTRATIVE					
Treasurer					
Salaries	47,126	48,481	1,355		
Contractual Expense	0	0	0		
Supplies	0	0	0		
Total Treasurer	47,126	48,481	1,355		
Tax Collector					
Salaries	1,000	1,000	0		
Contractual Expense	3,500	3,500	0		
Supplies	0	0	0		
Total Tax Collector	4,500	4,500	0		
Purchasing					
BOCES	3,793	3,944	151		
Fiscal Agent Fees					
Contractual Expense	0	0	0		
TOTAL FINANCE	428,441	428,756	315		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
STAFF - PROGRAM					
Legal	0	276,000	276,000		
STAFF - ADMINISTRATIVE					
Legal					
Contractual Expense	41,000	25,000	-16,000		
BOCES	22,575	22,970	395		
Total Legal	63,575	47,970	-15,605		
Personnel					
Contractual Expense	1,000	1,000	0		
BOCES	10,200	9,997	-203		
Total Personnel	11,200	10,997	-203		
Public Information					
Contractual Expense	9,800	9,800	0		
BOCES	0	0	0		
Total Public Information	9,800	9,800	0		
TOTAL STAFF - ADMINISTRATIVE	84,575	68,767	-15,808		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
CENTRAL SERVICES - CAPITAL					
Operation of Plant					
Salaries	489,551	470,891	-18,660		
Equipment	23,000	49,400	26,400		
Contractual Expense	0	0	0		
Supplies	75,000	75,000	0		
Utilities	938,995	848,995	-90,000		
BOCES	4,000	4,000	0		
Total Operation of Plant	1,530,546	1,448,286	-82,260		
CENTRAL SERVICES - PROGRAM					
Equipment - Furniture	9,900	1,000	-8,900		
Maintenance of Plant					
Salaries	320,180	330,704	10,524		
Equipment	0	0	0		
Contractual Expense	133,267	115,800	-17,467		
Supplies	107,367	104,400	-2,967		
Total Maintenance of Plant	560,814	550,904	-9,910		
TOTAL CENTRAL SERVICES	2,101,260	2,000,190	-101,070		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
SPECIAL ITEMS - ADMINISTRATIVE					
Central Printing and Mailing					
BOCES	6,600	6,600	0		
Central Data Processing					
Contractual Expense	10,000	10,000	0		
BOCES	263,677	259,280	-4,397		
Total	273,677	269,280	-4,397		
Unallocated Insurance					
Contractual Expense	109,837	103,386	-6,451		
School Association Dues					
Contractual Expense	23,937	24,780	843		
Rent					
BOCES	109,530	108,764	-766		
Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
INSTRUCTION - ADMINISTRATIVE					
Supervision Regular School					
Salaries	657,844	601,720	-56,124		
Equipment	0	0	0		
Contractual Expense	4,704	1,954	-2,750		
Supplies	16,158	14,358	-1,800		
BOCES	8,159	7,912	-247		
Total Supervision Regular School	686,865	625,944	-60,921		
INSTRUCTION - PROGRAM					
Staff Development					
Salaries	70,227	8,000	-62,227		
Contractual Expense	2,965	2,965	0		
Supplies	0	0	0		
BOCES	19,908	20,000	92		
BOCES - Federal Stimulus	90,000	0	-90,000		
Total Staff Development	183,100	30,965	-152,135		
TOTAL STAFF DEVELOPMENT	183,100	30,965	-152,135		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
INSTRUCTION - PROGRAM					
Regular School					
Salaries	6,653,123	6,554,813	-98,310		
Salaries - Federal Stimulus	38,850	38,929	79		
Salaries - Subs	235,750	238,348	2,598		
Equipment	18,840	12,000	-6,840		
Contractual Expense	106,935	117,328	10,393		
Supplies	170,860	188,367	17,507		
Tuition	5,000	5,000	0		
Textbooks	136,436	116,379	-20,057		
BOCES	117,912	129,608	11,696		
Total Regular School	7,483,706	7,400,772	-82,934		
TOT TEACHING REGULAR SCHOOL	7,483,706	7,400,772	-82,934		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
SPECIAL EDUCATION - ADMINISTRATIVE					
Special Education					
Salaries	122,875	127,537	4,662		
Equipment	0	0	0		
Contractual Expense	0	0	0		
BOCES	0	0	0		
Supplies	0	0	0		
	122,875	127,537	4,662		
SPECIAL EDUCATION - PROGRAM					
Special Education					
Salaries	2,077,482	1,881,676	-195,806		
Equipment	2,000	0	-2,000		
Contractual Expense	27,060	27,060	0		
Supplies	20,000	0	-20,000		
Tuition	100,000	130,250	30,250		
Textbooks	0	0	0		
BOCES	2,038,926	2,039,676	750		
Total Special Education	4,265,468	4,078,662	-186,806		
TOTAL SPECIAL EDUCATION	4,388,343	4,206,199	-182,144		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
TEACHING SPECIAL SCHOOLS - PROGRAM					
Occupational Education					
Salaries	0	0	0		
Equipment	1,000	1,000	0		
Contractual Expense	0	0	0		
Supplies	11,700	11,700	0		
BOCES	419,096	438,053	18,957		
Total Occupational Education	431,796	450,753	18,957		
Summer School					
Salaries	35,989	13,902	-22,087		
Contractual Expense	6,700	0	-6,700		
Supplies	400	0	-400		
Textbooks	0	0	0		
BOCES	30,020	30,000	-20		
Total Summer School	73,109	43,902	-29,207		
TOT TEACHING SPECIAL SCHOOLS	504,905	494,655	-10,250		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
INSTRUCTIONAL MEDIA - PROGRAM					
Library					
Salaries	238,202	190,907	-47,295		
Equipment	0	0	0		
Contractual Expense	940	940	0		
Supplies	10,735	10,235	-500		
Library Books	24,860	22,960	-1,900		
Library Books - Federal Stimulus	100,000	100,000	0		
BOCES	30,990	31,305	315		
Total Library	405,727	356,347	-49,380		
Computer Assisted Instruction					
Salaries	309,450	318,319	8,869		
Equipment - Hardware	73,080	73,080	0		
Contractual Expense	21,350	21,350	0		
Contractual Exp - Federal Stimulus	40,000	40,000	0		
Supplies	20,000	20,000	0		
Software	42,618	42,618	0		
BOCES	551,319	565,463	14,144		
BOCES - Federal Stimulus	620,277	267,015	-353,262		
Total Computer Assisted Instruction	1,678,094	1,347,845	-330,249		
TOTAL INSTRUCTIONAL MEDIA	2,083,821	1,704,192	-379,629		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
PUPIL SERVICES - PROGRAM					
Guidance					
Salaries	398,642	381,449	-17,193		
Equipment	0	0	0		
Contractual Expense	100	100	0		
Supplies	19,490	19,490	0		
BOCES	3,917	4,034	117		
Total Guidance	422,149	405,073	-17,076		
Health					
Salaries	247,433	258,289	10,856		
Equipment	0	0	0		
Contractual Expense	23,000	31,000	8,000		
Supplies	6,000	0	-6,000		
BOCES	0	0	0		
Total Health	276,433	289,289	12,856		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
PUPIL SERVICES - PROGRAM					
Psychologist					
Salaries	171,835	125,047	-46,788		
Contractual Expense	450	450	0		
Supplies	1,800	0	-1,800		
BOCES	0	0	0		
Total Psychologist	174,085	125,497	-48,588		
Co-Curricular					
Salaries	72,683	72,485	-198		
Equipment	799	799	0		
Contractual Expense	1,000	1,000	0		
Supplies	2,189	2,189	0		
Total Co-Curricular	76,671	76,473	-198		
PUPIL SERVICES - ADMINISTRATIVE					
Salaries	94,140	96,383	2,243		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
PUPIL SERVICES - PROGRAM					
Interscholastic Athletics					
Salaries	234,416	236,421	2,005		
Equipment	0	1,895	1,895		
Contractual Expense	63,716	65,693	1,977		
Supplies	30,291	30,291	0		
BOCES	0	0	0		
Total Interscholastic Athletics	328,423	334,300	5,877		
TOTAL PUPIL SERVICES	1,277,761	1,230,632	-47,129		
TOTALS INSTRUCTION - ADMIN	999,082	947,334	-51,748		
TOTALS INSTRUCTION - PROGRAM	15,850,988	14,991,106	-859,882		
TOTALS INSTRUCTION	16,850,070	15,938,440	-911,630		

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	2009-10	2010-11	Increase		
Budget Description	Budget	Budget	(Decrease)		
PUPIL TRANSPORTATION - PROGRAM					
District Operated					
Salaries	833,750	854,259	20,509		
Equipment	11,000	11,000	0		
Contractual Expense	60,365	63,000	2,635		
Supplies	107,000	109,000	2,000		
Supplies - Gasoline/Oil	198,000	195,000	-3,000		
BOCES	328	341	13		
Total District Operated Transportation	1,210,443	1,232,600	22,157		
Bus Garage					
Salaries	164,563	170,594	6,031		
Equipment	0	0	0		
Contractual Expense	4,000	4,000	0		
Utilities	21,800	20,630	-1,170		
Supplies	7,100	7,100	0		
Total Bus Garage	197,463	202,324	4,861		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
Contract Transportation					
Contractual Expense	0	0	0		
BOCES	0	0	0		
Total Contract Transportation	0	0	0		
TOTAL PUPIL TRANSPORTATION	1,407,906	1,434,924	27,018		
CIVIC ACTIVITIES - PROGRAM					
Civic Activities					
Salaries	77,756	79,584	1,828		
Contractual Expense	4,800	6,850	2,050		
Supplies	3,920	3,550	-370		
Total Civic Activities	86,476	89,984	3,508		

**Phelps-Clifton Springs Central School District
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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
UNDISTRIBUTED					
EMPLOYEE BENEFITS - ADMINISTRATIVE					
State Employee's Retirement	40,981	69,577	28,596		
Teacher's Retirement	54,037	71,819	17,782		
Social Security (FICA)	108,749	106,524	-2,225		
Worker's Compensation	7,754	7,962	208		
Unemployment Insurance	0	0	0		
Hospitalization	389,879	390,891	1,012		
Dental	22,417	20,778	-1,639		
Vision	120	120	0		
Total Employee Benefits - Admin	623,937	667,671	43,734		
EMPLOYEE BENEFITS - CAPITAL					
State Employee's Retirement	49,236	84,493	35,257		
Teacher's Retirement	0	0	0		
Social Security (FICA)	61,944	61,322	-622		
Worker's Compensation	4,471	4,669	198		
Unemployment Insurance	0	0	0		
Hospitalization	246,576	226,628	-19,948		
Dental	13,051	14,218	1,167		
Total Employee Benefits - Capital	375,278	391,330	16,052		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
UNDISTRIBUTED					
EMPLOYEE BENEFITS - PROGRAM					
State Employee's Retirement	142,825	249,022	106,197		
Teacher's Retirement	643,766	845,903	202,137		
Teacher's Retirem - Federal Stimulus	2,405	3,356	951		
Social Security (FICA)	921,935	888,734	-33,201		
Social Sec (FICA) - Federal Stimulus	2,972	2,978	6		
Worker's Compensation	67,130	69,781	2,651		
Unemployment Insurance	0	175,000	175,000		
Hospitalization	3,807,894	3,759,196	-48,698		
Hospitalization - Federal Stimulus	4,121	4,433	312		
Dental	212,250	199,326	-12,924		
Dental - Federal Stimulus	272	272	0		
Vision	3,120	3,200	80		
Other Benefits - 403(b)	28,000	28,000	0		
Total Employee Benefits - Program	5,836,690	6,229,201	392,511		
TOTAL EMPLOYEE BENEFITS	6,835,905	7,288,202	452,297		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
UNDISTRIBUTED					
DEBT SERVICE - CAPITAL					
Principal					
Serial Bonds - Construction	3,180,000	3,315,000	135,000		
Statutory Bonds - Buses	0	0	0		
Bond Anticip Notes - Constr	0	0	0		
Bond Anticip Notes - Buses	0	0	0		
Total Principal	3,180,000	3,315,000	135,000		
Interest					
Serial Bonds - Construction	1,700,001	1,583,156	-116,845		
Statutory Bonds - Buses	0	0	0		
Bond Anticip Notes - Constr	0	0	0		
Bond Anticip Notes - Buses	0	0	0		
Tax Anticipation Notes	0	0	0		
Revenue Anticipation Notes	60,000	60,000	0		
Total Interest	1,760,001	1,643,156	-116,845		
TOTAL DEBT SERVICE	4,940,001	4,958,156	18,155		

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Budget Description	2009-10 Budget	2010-11 Budget	Increase (Decrease)		
UNDISTRIBUTED					
INTERFUND TRANSFERS - PROGRAM					
Transfer to School Lunch Fund	40,000	50,000	10,000		
Transfer to Special Aid Fund	88,000	88,000	0		
Transfer to Capital Fund	0	0	0		
	128,000	138,000	10,000		
TOT UNDISTRIBUTED - ADMIN	623,937	667,671	43,734		
TOT UNDISTRIBUTED - CAPITAL	5,315,279	5,349,486	34,207		
TOT UNDISTRIBUTED - PROGRAM	5,964,690	6,367,201	402,511		
TOTAL UNDISTRIBUTED	11,903,906	12,384,358	480,452		
TOTAL GENERAL FUND BUDGET APPROPRIATIONS	33,801,434	33,571,510	-229,924		

**Phelps-Clifton Springs Central School District
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	2009-10	2010-11	Increase		
BUDGET APPROPRIATIONS	Budget	Budget	(Decrease)	% Change	
GENERAL SUPPORT - ADMINISTRATIVE					
Board of Education	61,235	65,440	4,205	6.87%	
Central Administration	233,416	249,042	15,626	6.69%	
Finance	428,441	428,756	315	0.07%	
Staff	84,575	68,767	-15,808	-18.69%	
Central Services	0	0	0	0.00%	
Special Items	640,149	631,609	-8,540	-1.33%	
TOTAL ADMINISTRATIVE	1,447,816	1,443,614	-4,202	-0.29%	
GENERAL SUPPORT - CAPITAL					
Board of Education	0	0	0	0.00%	
Central Administration	0	0	0	0.00%	
Finance	0	0	0	0.00%	
Staff	0	0	0	0.00%	
Central Services	2,095,360	2,003,190	-92,170	-4.40%	
Special Items	0	0	0	0.00%	
TOTAL CAPITAL	2,095,360	2,003,190	-92,170	-4.40%	

**Phelps-Clifton Springs Central School District
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	2009-10	2010-11	Increase		
BUDGET APPROPRIATIONS	Budget	Budget	(Decrease)	% Change	
INSTRUCTION - ADMINISTRATIVE					
Curriculum Development	95,202	97,470	2,268	0.00%	
Supervision - Regular School	686,865	625,944	-60,921	-8.87%	
Staff Development	0	0	0	0.00%	
Special Education Programs	122,875	127,537	4,662	3.79%	
Teaching - Special Schools	0	0	0	0.00%	
Instructional Media	0	0	0	0.00%	
Pupil Services	94,140	96,383	2,243	2.38%	
TOTAL INSTRUCTION	999,082	947,334	-51,748	-5.18%	
INSTRUCTION - PROGRAM					
Curriculum Development	52,227	51,228	-999	-1.91%	
Supervision - Regular School	0	0	0	0.00%	
Staff Development	183,100	30,965	-152,135		
Teaching - Regular School	7,483,706	7,400,772	-82,934	-1.11%	
Special Education Programs	4,265,468	4,078,662	-186,806	-4.38%	
Teaching - Special Schools	504,905	494,655	-10,250	-2.03%	
Instructional Media	2,083,821	1,704,192	-379,629	-18.22%	
Pupil Services	1,277,761	1,230,632	-47,129	-3.69%	
TOTAL INSTRUCTION	15,850,988	14,991,106	-859,882	-5.42%	
TOTAL INSTRUCTION	16,850,070	15,938,440	-911,630	-5.41%	

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	2009-10	2010-11	Increase	
BUDGET APPROPRIATIONS	Budget	Budget	(Decrease)	% Change
UNDISTRIBUTED - ADMINISTRATIVE				
Employee Benefits	623,937	667,671	43,734	7.01%
Debt Service	0	0	0	0.00%
Interfund Transfers	0	0	0	0.00%
TOTAL UNDISTRIBUTED	623,937	667,671	43,734	7.01%
UNDISTRIBUTED - CAPITAL				
Employee Benefits	375,278	391,330	16,052	4.28%
Debt Service	4,940,001	4,958,156	18,155	0.37%
Interfund Transfers	0	0	0	0.00%
TOTAL UNDISTRIBUTED	5,315,279	5,349,486	34,207	0.64%
UNDISTRIBUTED - PROGRAM				
Employee Benefits	5,836,690	6,229,201	392,511	6.72%
Debt Service	0	0	0	0.00%
Interfund Transfers	128,000	138,000	10,000	7.81%
TOTAL UNDISTRIBUTED	5,964,690	6,367,201	402,511	6.75%
TOTAL UNDISTRIBUTED	11,903,906	12,384,358	480,452	4.04%
TOTAL GENERAL FUND				
BUDGET APPROPRIATIONS	33,801,434	33,571,510	-229,924	-0.68%

**Phelps-Clifton Springs Central School District
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THREE PART PRESENTATION BUDGET					
2010-11					
BUDGET APPROPRIATIONS	Admin	Capital	Program	Total	
General Support	1,443,614	2,003,190	277,000	3,723,804	
Instruction	947,334	0	14,991,106	15,938,440	
Transportation	0	0	1,434,924	1,434,924	
Community Services	0	0	89,984	89,984	
Employee Benefits	667,671	391,330	6,229,201	7,288,202	
Debt Service	0	4,958,156	0	4,958,156	
Interfund Transfers	0	0	138,000	138,000	
TOTAL BUDGET APPROPRIATION	3,058,619	7,352,676	23,160,215	33,571,510	
Admin Budget/Admin Budget + Program Budget		11.67%			
Admin Budget/Total Budget		9.11%			
Program Budget/Total Budget		68.99%			
Capital Budget/Total Budget		21.90%			

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THREE PART PRESENTATION BUDGET					
2009-10					
BUDGET APPROPRIATIONS	Admin	Capital	Program	Total	
General Support	1,441,816	2,101,360	9,900	3,553,076	
Instruction	999,082	0	15,850,988	16,850,070	
Transportation	0	0	1,407,906	1,407,906	
Community Services	0	0	86,476	86,476	
Employee Benefits	623,937	375,278	5,836,690	6,835,905	
Debt Service	0	4,940,001	0	4,940,001	
Interfund Transfers	0	0	128,000	128,000	
TOTAL BUDGET APPROPRIATION	3,064,835	7,416,639	23,319,960	33,801,434	
Admin Budget/Admin Budget + Program Budget		11.62%			
Admin Budget/Total Budget		9.07%			
Program Budget/Total Budget		68.99%			
Capital Budget/Total Budget		21.94%			

**Phelps-Clifton Springs Central School District
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	2009-10	2010-11			
REVENUES	Budget	Budget	% Change		
Fund Balance Appropriated	284,945	284,945	0.00%		
Fund Bal Approp - ERS Reserve	0	170,000			
Fund Bal Approp - EBALR Reserve	0	380,000			
Fund Bal Approp - Unemp Reserve	0	175,000			
Fund Bal Approp - Insur Reserve	0	250,000			
Other Payments in Lieu of Taxes	50,000	75,000	50.00%		
Interest and Penalty on Taxes	11,000	11,000	0.00%		
Tuition - Individuals	3,000	0			
Tuition - Continuing Education	15,000	11,000	-26.67%		
Fees - Pool	15,000	17,525	16.83%		
Other Student Fees	20,000	30,000	50.00%		
Admissions	8,200	10,000	21.95%		
Transportation - BOCES	1,000	1,000	0.00%		
Interest on Money	275,000	100,000	-63.64%		
Rental of Real Property	0	0			
Rental of Real Property - BOCES	256,000	287,000	12.11%		
Rental of Real Property - Buses	10,000	15,000	50.00%		
Insurance Recoveries	5,000	5,000	0.00%		
Refund of BOCES Expenses	70,000	82,620	18.03%		
Refund of Prior Year Expenses	25,000	25,000	0.00%		
Misc Revenues - Donations	10,000	10,000	0.00%		
Miscellaneous Revenues - STAR	0	0			
State Aid	15,779,224	13,920,850	-11.78%		
State Aid - Federal Stimulus	898,897	899,381	0.05%		
State Aid - Excess Cost	2,746,579	2,866,694	4.37%		
BOCES Aid	1,203,773	1,456,687	21.01%		
Textbook Aid	113,064	108,753	-3.81%		

**Phelps-Clifton Springs Central School District
2010-11 Budget**

4/27/2010

	2009-10	2010-11		
REVENUES	Budget	Budget	% Change	
State Aid - Software	28,342	27,413	-3.28%	
State Aid - Hardware	37,454	36,536	-2.45%	
State Aid - Library Materials	11,825	11,437	-3.28%	
Other Federal Aid - eRate	0	19,000		
Medicaid Assistance	45,000	45,000	0.00%	
Interfund Transfers - Debt Service	181,080	204,124	0.00%	
TOTAL REVENUES	22,104,383	21,535,965	-2.57%	
BUDGET SUMMARY TOTALS				
	2009-10	2010-11	Change	% Change
Appropriations	33,801,434	33,571,510	-229,924	-0.68%
Revenues	22,104,383	21,535,965	-568,418	-2.57%
Tax Levy	11,697,051	12,035,545	338,494	2.89%
Note: Tax levy does not include public libraries @ \$42,500 (\$22,500 Phelps, \$20,000 Clifton Springs)				
	2009-10	2010-11	Change	% Change
Average Tax Rate (Actual Value)	\$22.15	\$22.79	0.64	2.89%
Average Tax Rate (True Value)	\$22.11	\$22.75	0.64	2.89%