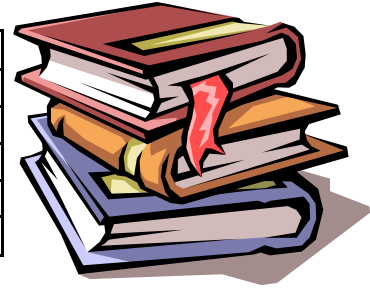


Poland Central School District
2010-2011 Budget



General Fund Appropriations by Program 2010-2011		
TYPE	AMOUNT	% of TOTAL
Administrative	\$ 1,352,339	10.62%
Program	\$ 9,339,704	73.33%
Capital	\$ 2,043,776	16.05%
TOTAL	\$ 12,735,819	100%

General Fund Appropriations by Program 2009-2011				
	2009-2010 Current	2010-2011 Proposed	(Decrease) Increase	% Change
Administrative	\$ 1,340,837	\$ 1,352,339	\$ 11,502	0.86%
Program	\$ 9,397,546	\$ 9,339,704	\$ (57,842)	-0.62%
Capital	\$ 1,996,859	\$ 2,043,776	\$ 46,917	2.35%
Total	\$ 12,735,242	\$ 12,735,819	\$ 577	0.00%

General Fund Appropriations by Type				
Description	2009-2010 Current	2010-2011 Proposed	% Change	% of Total
Payroll	\$ 5,842,046	\$ 5,433,610	-6.99%	42.66%
Benefits	\$ 2,704,101	\$ 2,997,997	10.87%	23.54%
Debt Service	\$ 553,176	\$ 556,673	0.63%	4.37%
BOCES Services	\$ 1,726,845	\$ 1,826,455	5.77%	14.34%
Equipment	\$ 67,050	\$ 61,250	-8.65%	0.48%
Contractual	\$ 973,950	\$ 986,009	1.24%	7.74%
Supplies	\$ 309,765	\$ 297,025	-4.11%	2.33%
Textbooks	\$ 58,109	\$ 56,800	-2.25%	0.45%
Bus Purchases	\$ 200,200	\$ 220,000	9.89%	1.73%
Transfer to Capital	\$ 300,000	\$ 300,000	0.00%	2.36%
TOTAL	\$ 12,735,242	\$ 12,735,819	0.00%	100%

General Fund Revenues				
SOURCE	2009-2010 Current	2010-2011 Proposed	% Change	% of Total
Property Tax	\$ 5,820,299	\$ 5,907,027	1.49%	46.38%
State Aid	\$ 5,945,606	\$ 5,859,455	-1.45%	46.01%
Other	\$ 250,000	\$ 250,000	0.00%	1.96%
Fund Balance	\$ 719,337	\$ 719,337	0.00%	5.65%
TOTAL	\$ 12,735,242	\$ 12,735,819	0.00%	100%

Estimated True Tax Rate	\$ 11.86	\$ 12.04
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Contingent Cap	0.00%
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The Bottom Line	
Budget Increase - 0%	
Property Tax Increase - 1.49%	

Administration

The administrative budget includes those expenses directly related to the functioning of the Superintendent's Office, Business Office, attorneys, auditors, BOCES Administration Charges, Supervision, Training, and the Board of Education and District Clerk.

Description	2009-2010 Current	2010-2011 Proposed	% Change
Board of Education	\$ 8,291	\$ 8,541	3.02%
Central Administration	\$ 180,606	\$ 179,410	-0.66%
Finance	\$ 220,647	\$ 188,003	-14.79%
Personnel & Legal	\$ 45,945	\$ 55,350	20.47%
Central Services	\$ 42,981	\$ 43,900	2.14%
Special Items/BOCES Capital	\$ 348,424	\$ 355,907	2.15%
Supervision & Training	\$ 275,950	\$ 274,625	-0.48%
Employee Benefits	\$ 217,993	\$ 246,603	13.12%
TOTAL	\$ 1,340,837	\$ 1,352,339	0.86%



Program

The program budget includes those expenses directly related to the teaching of students. Those include teachers, instructional aides and other professional salaries, BOCES Charges, supplies, textbooks, special education costs, health and guidance services, co-curricular activities, and interscholastic athletics. The program area also includes transportation expenses directly related to the functioning of the bus garage and the operation of the bus fleet.

Description	2009-2010 Current	2010-2011 Proposed	% Change
Inservice Training	\$ 41,000	\$ 41,000	0.00%
Teaching Regular School	\$ 3,564,816	\$ 3,190,174	-10.51%
Handicapped Instruction	\$ 1,377,409	\$ 1,442,544	4.73%
Occupational Education	\$ 254,730	\$ 280,645	10.17%
Teaching Special Schools	\$ 66,200	\$ 67,642	2.18%
Instructional Media	\$ 378,685	\$ 384,130	1.44%
Pupil Services	\$ 433,494	\$ 408,599	-5.74%
Pupil Transportation	\$ 933,331	\$ 940,456	0.76%
Employee Benefits	\$ 2,347,881	\$ 2,584,514	10.08%
TOTAL	\$ 9,397,546	\$ 9,339,704	-0.62%



Capital

The capital budget includes Operations and Maintenance expenses including salaries, fringe benefits, utilities, and supplies directly related to the cleaning, janitorial services and maintenance of the District's building and grounds. School Bus purchases are also included in this section. A portion of our bus purchase expense is offset by Transportation Aid from the State of New York. Also in this section of the budget are principal and interest costs related to the borrowing for our capital improvement projects. To offset a portion of this expense the district receives Building Aid from the State of New York. The final piece of this budget is a transfer to capital for ongoing building improvements.

Description	2009-2010 Current	2010-2011 Proposed	% Change
Operations & Maintenance	\$ 797,214	\$ 798,724	0.19%
Special Items	\$ 1,500	\$ 1,500	0.00%
Employee Benefits	\$ 144,769	\$ 166,879	15.27%
Bus Purchases	\$ 200,200	\$ 220,000	9.89%
Bonds	\$ 553,176	\$ 556,673	0.63%
Transfer to Capital	\$ 300,000	\$ 300,000	0.00%
TOTAL	\$ 1,996,859	\$ 2,043,776	2.35%

