

# Fabius-Pompey Central School

*“Enter to Learn - Leave to Serve. Striving for Excellence in School, Community, and the World.”*

## BUDGET VOTE, ANNUAL ELECTION, and BUS REFERENDUM

**Tuesday, May 17, 2011 - 7 a.m. to 9 p.m.**

**\*\* Middle School - High School in Fabius**

**\*\* Pompey Community Church in Pompey**

**REMINDER:** If you have NOT voted in a general, special, or primary election in the last 4 years, you will need to register for the May 17<sup>th</sup> vote. Any resident who HAS voted in a school election since 1994 IS registered to vote on May 17<sup>th</sup>.

**\*\* ANNUAL PUBLIC BUDGET HEARING** – Tuesday, May 3, 2011, 6:30 p.m., Middle School-High School Auditorium.

**\*\* VOTE ON 2011-2012 SCHOOL BUDGET, BOARD OF EDUCATION ELECTION, and BUS REFERENDUM** – Tuesday, May 17, 2011, 7 a.m. to 9 p.m., Middle School-High School Auditorium Foyer (1211 Mill Street) in Fabius for residents of Fabius and Cuyler, and at the Pompey Community Church (2555 Berwyn Road) for residents of the Towns of Pompey, LaFayette, and Cazenovia.

**\*\* VOTER REGISTRATION** shall take place with the School District Clerk, Assistant School District Clerk, or a member of the Board of Registration during the hours of 8 a.m. and 4 p.m. (any school day) at the District Office located at 1211 Mill Street, Fabius, New York, provided, however, that such registration shall not take place after May 16, 2011.

**VOTER QUALIFICATIONS ARE:** 1. Citizen of the United States; 2. Eighteen (18) years of age; 3. A resident of the District at least thirty (30) days prior to May 17, 2011.

**ABSENTEE BALLOTS** for the May 17<sup>th</sup> vote are available in the Business Office beginning May 2, 2011. To receive absentee ballots by mail, applicants must make a request in a letter signed by the applicant and received by the District Clerk at least seven (7) days before the election. The letter is to state the address at which the applicant resides and to which the ballot is to be mailed. Absentee ballots must be received by the District Clerk before 5 p.m. on Monday, May 16, 2011. If you have any questions, please contact the Business Office at (315) 683-5301.

### Proposition # 1

YES

NO

#### SHALL THE FOLLOWING RESOLUTION BE ADOPTED?

**RESOLVED**, That the Board of Education of the Fabius-Pompey Central School District, County of Onondaga, State of New York, be and hereby is authorized to expend during the fiscal year 2011-2012 the sum of sixteen million, eight hundred forty-seven thousand, three hundred fifty-two dollars (\$16,847,352.00), as set forth in its statement of estimated expenses and to levy the necessary taxes thereof.

### Proposition # 2

YES

NO

#### SHALL THE FOLLOWING RESOLUTION BE ADOPTED?

Shall the Board of Education be authorized to purchase two (2) school buses, including related furnishings and equipment incidental thereto, expend therefore a total sum not to exceed \$190,000 and pay for such buses by the levy of a tax in the amount of \$190,000 which shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education and in anticipation of the collection of such tax, bonds and notes of the District are authorized to be issued at one time, or from time to time, in the principal amount not to exceed \$190,000, and a tax is voted to pay the interest on said obligations when due.

### BOARD OF EDUCATION CANDIDATES

**Vote for 2**

**Mary B. George**

**Eric Exelby**

FABIUS-POMPEY CENTRAL SCHOOL DISTRICT  
Fabius, NY 13063

BOXHOLDER

Non-Profit Organization  
U.S. Postage Paid  
Permit #2  
Fabius, NY 13063

**VOTE MAY 17, 2011**

## Proposition # 2 Bus Referendum

The Fabius-Pompey Central School District asks its voters each year to approve bus purchase requests, which will replace costly or aging school vehicles. This year the Board of Education will conduct a Special meeting on Tuesday, May 17, 2011, to seek approval for the purchase of two (2) school buses, not to exceed the cost of one hundred ninety thousand dollars (\$190,000).

The District currently maintains 28 vehicles in its fleet to safely transport our students. Regular academic transportation includes transporting our students to and from school, transporting our special needs students to programs that lie outside the District, transporting students enrolled in BOCES occupational programs to locations outside the District, and transporting our students on educational field trips. School buses are also used for transporting students who participate in extra-curricular activities, such as interscholastic athletics and student club events. The total fleet mileage for last year, 2009-10 was 308,986.

The 2010-11 Fleet is as follows:

Bus#	Year	Make	Pupil Capacity	Current Mileage
37B	2006	Chrysler Minivan	6	32,632
*40	2001	International Am Tran	60	93,545
*41	2002	International Am Tran	30	130,456
43	2002	International Am Tran	66	78,176
44	2002	International Am Tran	66	79,721
45	2003	International CE	66	80,678
*46	2003	International CE	30 w/3 wheelchair	170,444
47	2004	International CE	65	71,705
48	2004	International CE	65	73,814
49	2005	Ford Bluebird	24	113,869
50	2006	International Bluebird	65	58,257
51	2005	Ford Bluebird	12 w/2 wheelchairs	93,702
52	2007	International CE	30	72,067
53	2007	International CE	30	72,158
54	2008	International Blue Bird	65	58,346
55	2008	International Blue Bird	65	44,992
56	2008	International CE	30	73,126
57	2008	International CE	30	65,409
58	2008	International CE	65	43,897
59	2008	International CE	65	40,171
60	2008	International CE	65	44,992
61	2008	International CE	65	28,205
62	2008	International CE	65	26,710
63	2009	International CE	65	18,089
64	2009	International CE	24 w/3 wheelchairs	48,378
65	2011	International CE	60	9,086
66	2011	International CE	60	9,266
67	2011	International CE	60	9,982

\*This vehicle is recommended for replacement in the upcoming May 17, 2011, Bus Referendum.

## Board of Education Candidates

### Mary B. George

I have been a resident of the community for 25 years with my husband, Philip, and two children, both graduates of Fabius-Pompey. I have been employed by National Grid for 31 years as an Electrical Designer and Analyst. I bring with me a vast amount of technical and business experience, including scheduling, project management, quality control, and auditing experience. But more importantly, I bring a sincere desire to help the District grow further in educational excellence for all of our children, while balancing the financial integrity of the District during challenging fiscal times.



As a current member of the Board of Education for the past seven years, I have experienced and witnessed many changes and challenges, and I have been proud to be part of a community and school district that collectively works together to move forward and put the needs and welfare of our students above all else. With NY State Aid being reduced and the declining economics of the State, we now face yet another financial challenge, and again I am able to witness a collective effort to pull together to do the right thing for our community and our students. I believe my experience and history on the Board will prove to be valuable as we face the many challenges in front of us. For these reasons, I wish to remain on the School Board and do my best to support our faculty and staff, and to maintain and balance our high academic standards while being financially responsible towards the community that supports this.

### Eric Exelby



My first three years on the School Board have been challenging and rewarding. I have learned and experienced a great deal. I have attended many conferences and legislative meetings to further educate myself as well as persuade legislators for appropriate school funding. I feel my experience will be of value as we move forward with State budgets that don't typically pass on time.

I believe that the biggest issues we will face in the future are: State mandates that are not properly funded, the rising costs of health care, pensions, energy, and fuel. I fought for the county tax revenue, even though the county took it away. Another major concern is that our Legislators are listening; however, they do not have enough votes for educational funding to pass in Upstate's favor. Governor Cuomo's tax cap needs some work to be more effective. Without mandate relief, districts will continue to be underfunded. I, and the Board, keep looking for ways to share programs and reduce or share costs for the District. I am always willing to listen to any suggestions you have. Feel free to call me or attend a meeting.

I still believe that we can improve and provide our children with a sound education. Upon graduation from Fabius-Pompey, they can continue to achieve their goals and give back to our/their community in the future.

**Fabius-Pompey Community Members:**

It is the responsibility of the Board of Education each year to submit a budget for the taxpayers' consideration and approval. While it is always a challenge to balance the requirements of a good education with the need to be fiscally conservative and responsible, this year's budget process has been particularly demanding. We all have felt the effects of the current economic down turn and slow recovery. Local school districts have captured headlines with unprecedented cuts in the face of State aid reductions.

Increasing costs coupled with staggering aid cuts present a difficult equation. Even with increases in costs such as health care, retirement, heating, and fuel oil, the proposed 2011-2012 School budget offers an increase of only \$218,223 in expenses compared to last year's budget. We have accomplished this minimal increase using several budgetary tools. Our administration, teachers, and bus drivers have contributed to this effort by forgoing a pay increase that was contractual for the upcoming year. We also have budgetary savings through a reduction of 10 staff positions with retirements and positions that were eliminated. In addition, the Administration and the Board have scrutinized the budget line by line for specific budget reductions. Even though we have significant staff reductions, considering the commitment and dedication of our entire staff, we feel we will still be able to offer the excellent caliber of programs that meet the needs of our students and of what our community has come to expect from the Fabius-Pompey School District.

Over the past several years, the Board put in place a long-range plan with a number of measures to increase our financial stability. A cornerstone of this plan was to establish reserve funds, a savings account of sorts. To help support the budget, the District will draw a portion of these reserves in the coming budget year. With the expectation of future years' budgets being equally challenging, we have set some reserves aside to be used to stabilize the tax rate for the next couple of years to come. In addition, prudent financial management by Business Administrator, Peter Mahunik, under the guidance of Superintendent, Tim Ryan, has also been a key factor in preserving financial stability.

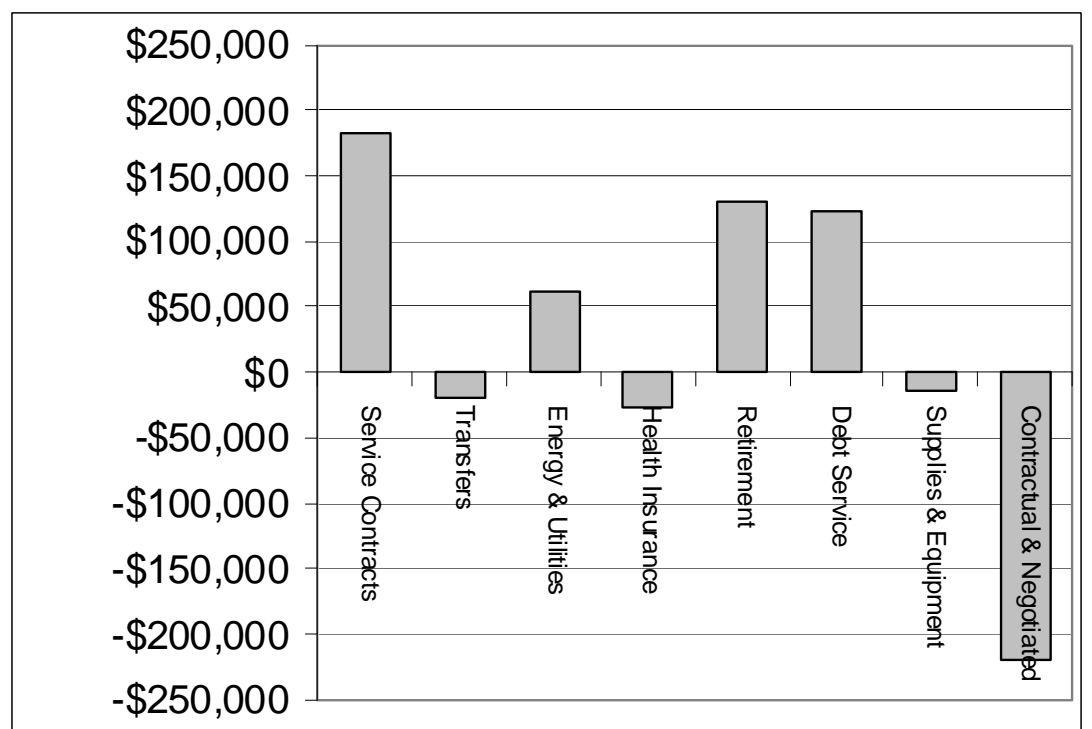
At the April 5, 2011, meeting, the Board of Education reviewed and approved the budget, as modified, submitted by Superintendent Tim Ryan. The budget to be presented to the voters is \$16,847,352 resulting in an estimated property tax rate increase of 2.99%. We have done our best to be transparent and provide the community with as much information as possible through this process. We are thankful for your support and your dedication to our School and our students.

If you have any questions, please feel free to contact any Board member or the District Office (315-683-5301). Please take the time and exercise your right to vote on Tuesday, May 17, 2011.

- The Fabius-Pompey Board of Education  
 Don Neugebauer, President (683-5331)  
 Maryam Wasmund, Vice-President (683-5194)  
 Chip Engst (683-5323)  
 Eric Exelby (683-9434)  
 Mary B. George (492-3189)  
 Vicki Lindabury (469-8435)  
 John Repak (677-3956)

<b>Proposed Budget Details Expenditures</b>	
The following fixed costs reflect projected increases.	Amount
<u>Service Contracts</u> - All expenses from BOCES, and services contracted for the District such as trash removal, and HVAC services.	\$ 182,704
<u>Transfers</u> - Funds transferred to the Cafeteria Fund to offset increased cost.	\$ (20,000)
<u>Energy &amp; Utilities</u> - Transportation, Heating Fuel, Electric, and Telephone Expenses.	\$ 62,052
<u>Health Insurance</u> - Health Insurance Costs Negotiated with Employee Associations.	\$ (26,955)
<u>Employee Retirement</u> - Retirement Cost Increases for all Employees set by New York State, and Employee Contracts.	\$ 130,782
<u>Debt Service</u> - Principal and Interest payments on our Building Projects, Bus Purchases, and Deficit Financing.	\$ 122,723
<u>Supplies and Equipment</u> - The Supplies and Equipment for the entire District.	\$ (13,669)
<u>Contractual Agreements</u> - All Employee Contractual Expenses for 2011-12.	\$(219,414)
<b>Total Expenditure Increase</b>	<b>\$ 218,223</b>

<b>Expenditures</b>	
Service Contracts	\$ 182,704
Transfers	\$ (20,000)
Energy & Utilities	\$ 62,052
Health Insurance	\$ (26,955)
Retirement	\$ 130,782
Debt Service	\$ 122,723
Supplies & Equipment	\$ (13,669)
Contractual & Negotiated	<u>\$(219,414)</u>
<b>Total</b>	<b>\$ 218,223</b>



## Revenues

Revenues for the 2011-12 Proposed Budget reflects increases in key areas. Listed below are the budgeted revenues for the 2011-12 school year

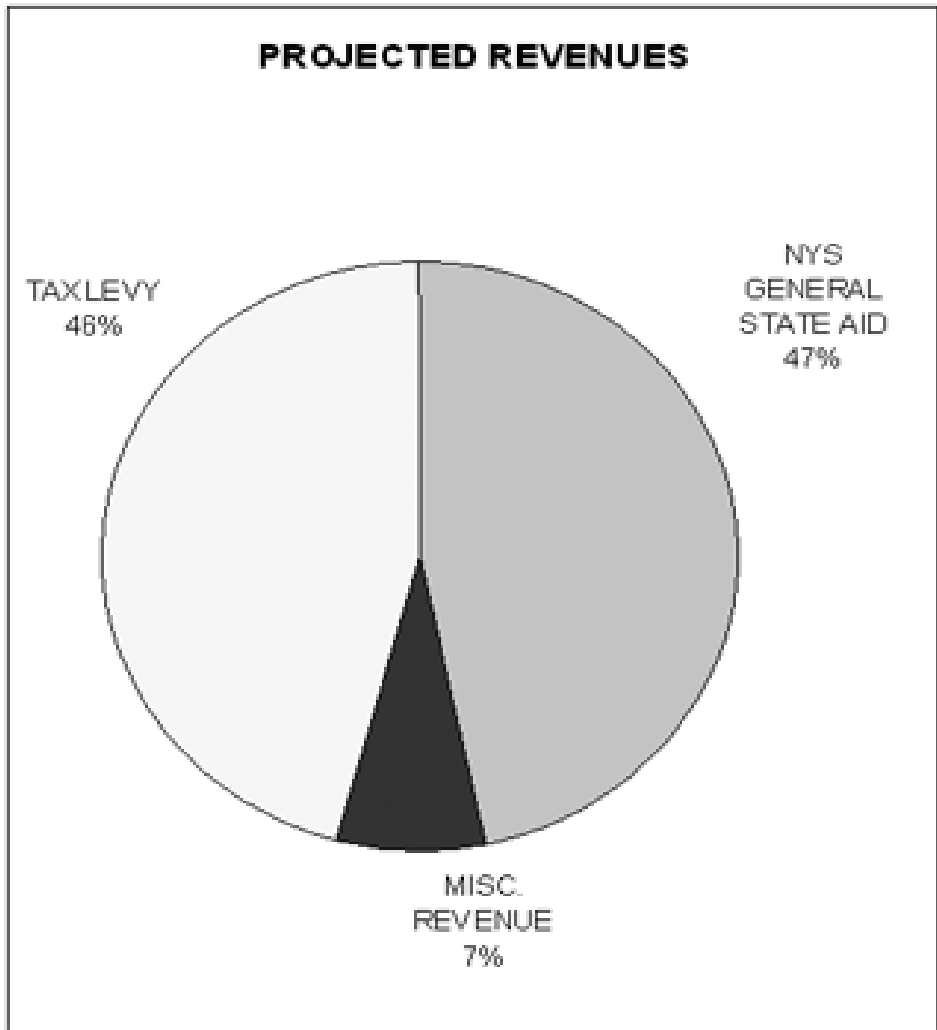
### General Budget: 2011-12

#### Revenues

#### 2011-12 Projected Revenue

NYS GENERAL STATE AID	\$	7,841,484
ONONDAGA COUNTY SALES TAX	\$	74,965
USE OF MONEY - INTEREST EARNINGS	\$	30,000
DRUG EDUCATION	\$	23,000
MISCELLANEOUS REVENUE	\$	1,134,536
TOTAL	\$	9,103,985
TAX LEVY	\$	7,743,367
TOTAL GENERAL FUND BUDGET	\$	16,847,352

The following pie chart represents the percentages of the entire proposed Budget represented by each revenue category.



## FREQUENTLY ASKED QUESTIONS

### Q. WHAT IS THE IMPACT OF THE STATE BUDGET ON THE SCHOOL BUDGET?

- A. The State budget cut aid to the Fabius-Pompey School District by \$290,693. This is after a \$767,000 cut last year.

### Q. CONSIDERING THE REDUCTION OF AID TO SCHOOLS HOW IS THE DISTRICT ABLE TO PRESENT AN ANTICIPATED 2.99% RATE INCREASE FOR THE 2011-2012 SCHOOL BUDGET?

- A. There are a number of ways we are addressing the gap of the \$1,764,853, which represents the reduction of revenue and the increase of expenses. This gap has been bridged by utilizing reserves, wage freezes, staff reduction, and a tax levy. The 2011-2012 budget is an increase of 1.3% from the 2010-2011 budget.

### Q. DOES THE 2011-2012 BUDGET REFLECT A CHANGE OF INSTRUCTIONAL PROGRAMS?

- A. Although there have been staff reductions, the instructional programs will remain strong. One reason for this is the declining student population. In the Elementary School, some class sizes will be larger than is traditional at Fabius-Pompey, but still smaller than most schools in the Central New York area. There will also be some changes in teacher responsibilities in order to address the needs of students. These areas include High School English, Music, and Elementary Library instruction.

**General Budget 2011-12**

**Administrative Component (8.8% of Total Budget)**

	2010-11	2011-12	Difference		2010-11	2011-12	Difference
	Final	Proposed			Final	Proposed	
	Budget	Budget			Budget	Budget	
<b>Board of Education</b>				<b>Public Information and Services</b>			
Contractual Expenses	4,650	4,650	-	Salaries	26,412	26,623	211
Supplies and Materials	293	293	-	Contractual Expenses	1,500	1,500	-
	<u>4,943</u>	<u>4,943</u>	-	Supplies and Materials	250	250	-
<b>District Clerk</b>				BOCES Services	14,000	19,000	5,000
Salaries	3,864	3,864	-		<u>42,162</u>	<u>47,373</u>	5,211
Contractual Expenses	1,500	1,500	-	<b>Total</b>	<b>85,136</b>	<b>89,891</b>	<b>4,755</b>
Supplies and Materials	75	75	-				
	<u>5,439</u>	<u>5,439</u>	-	<b>Central Printing and Mailing</b>			
<b>District Meetings</b>				Contractual Expenses	17,800	17,800	-
Contractual Expenses	720	720	-	Supplies and Materials	275	275	-
Supplies and Materials	100	100	-		<u>18,075</u>	<u>18,075</u>	-
	<u>820</u>	<u>820</u>	-	<b>Central Data Processing</b>			
<b>Total</b>	<b>11,202</b>	<b>11,202</b>	-	Contractual Expenses	-	-	-
				BOCES Services	103,009	113,764	10,755
<b>Central Administration</b>					<u>103,009</u>	<u>113,764</u>	10,755
Salaries	186,678	135,392	(51,286)	<b>Total</b>	<b>121,084</b>	<b>131,839</b>	<b>10,755</b>
Contractual Supplies	1,100	800	(300)				
Supplies and Materials	855	650	(205)	<b>Special Items</b>			
<b>Total</b>	<b>188,633</b>	<b>136,842</b>	<b>(51,791)</b>	Unallocated Insurance	55,105	55,310	205
				Membership Dues	9,500	9,500	-
<b>Business Administration</b>				Assessments - Land & Water	1,850	1,850	-
Salaries	86,881	88,945	2,064	BOCES Administrative Charges	57,876	58,740	864
Equipment	-	-	-	<b>Total</b>	<b>124,331</b>	<b>125,400</b>	<b>1,069</b>
Contractual Expenses	4,720	4,720	-				
Supplies and Materials	4,500	2,500	(2,000)	<b>Supervision Regular School</b>			
BOCES Services	72,435	73,760	1,325	Salaries	305,710	308,976	3,266
	<u>168,536</u>	<u>169,925</u>	1,389	Equipment	1,150	1,150	-
				Contractual Expenses	3,600	3,400	(200)
<b>Auditing</b>				Supplies and Materials	5,600	5,200	(400)
Salaries	10,412	10,621	209		<u>316,060</u>	<u>318,726</u>	2,666
Contractual Expenses	29,500	24,500	(5,000)	<b>In-service Training - Instructional</b>			
Supplies and Materials	200	-	(200)	Salaries	-	-	-
	<u>40,112</u>	<u>35,121</u>	(4,991)	Contractual Expenses	-	-	-
<b>Tax Collector</b>				Supplies and Materials	-	-	-
Salaries	6,268	6,389	121	BOCES In-Service	14,115	22,273	8,158
Contractual Expenses	6,000	6,000	-		<u>14,115</u>	<u>22,273</u>	8,158
Supplies and Materials	-	-	-	<b>Total</b>	<b>330,175</b>	<b>340,999</b>	<b>10,824</b>
	<u>12,268</u>	<u>12,389</u>	121				
<b>Total</b>	<b>220,916</b>	<b>217,435</b>	<b>(3,481)</b>	<b>Employee Benefits</b>			
				State Employees' Retirement	31,797	43,963	12,166
<b>Fiscal Agents &amp; Legal Fees</b>				State Teachers' Retirement	41,857	51,815	9,958
Fiscal Agents	6,000	5,500	(500)	Social Security	55,977	52,782	(3,195)
Attorneys	11,500	11,500	-	Workers' Compensation	9,490	9,755	265
	<u>17,500</u>	<u>17,000</u>	(500)	Unemployment Insurance	2,880	3,000	120
<b>Personnel</b>				Health Insurance	221,014	226,507	5,493
Contractual Expenses	6,000	6,000	-	Dental Insurance	874	874	-
BOCES Services	19,474	19,518	44	Other Insurance Benefits	30,415	34,783	4,368
	<u>25,474</u>	<u>25,518</u>	44	<b>Total</b>	<b>394,304</b>	<b>423,479</b>	<b>29,175</b>
				<b>Total Administrative Component</b>	<b>1,475,781</b>	<b>1,477,087</b>	<b>1,306</b>

**General Budget 2011-12**  
**Capital Component (23.3% of Total Budget)**

	2010-11 Final Budget	2011-12 Proposed Budget	Difference
<b>Operations of Plant</b>			
Salaries	267,268	273,213	5,945
Equipment	55,500	55,500	-
Contractual Expenses	1,700	950	(750)
Utilities and Heating Fuel	482,435	506,795	24,360
Supplies and Materials	52,000	45,550	(6,450)
BOCES Services	91,182	91,891	709
	<u>950,085</u>	<u>973,899</u>	<u>23,814</u>
<b>Maintenance of Plant</b>			
Salaries	145,392	137,610	(7,782)
Contractual Expenses	77,300	69,800	(7,500)
Supplies and Materials	21,000	21,000	-
	<u>243,692</u>	<u>228,410</u>	<u>(15,282)</u>
<b>Total</b>	<b>1,193,777</b>	<b>1,202,309</b>	<b>8,532</b>
<b>Refunds</b>			
Tax Refunds	23,000	23,000	-
<b>Total</b>	<b>23,000</b>	<b>23,000</b>	<b>-</b>
<b>Employee Benefits</b>			
State Employees' Retirement	52,738	72,915	20,177
Social Security	34,217	31,130	(3,087)
Workers' Compensation	5,734	6,818	1,084
Unemployment Insurance	1,740	8,000	6,260
Health Insurance	138,461	139,891	1,430
Dental Insurance	541	541	-
Other Insurance Benefits	1,606	47,454	45,848
<b>Total</b>	<b>235,037</b>	<b>306,749</b>	<b>71,712</b>
<b>Debt Service</b>			
<b>Capital Construction</b>			
Principal	1,398,000	1,479,000	81,000
Interest	492,763	516,170	23,407
	<u>1,890,763</u>	<u>1,995,170</u>	<u>104,407</u>
<b>Deficit Financing</b>			
Principal	100,000	110,000	10,000
Interest	21,875	17,875	(4,000)
	<u>121,875</u>	<u>127,875</u>	<u>6,000</u>
<b>School Bus Acquisition</b>			
Principal	236,250	248,050	11,800
Interest	23,858	24,374	516
	<u>260,108</u>	<u>272,424</u>	<u>12,316</u>
<b>Revenue Note</b>			
Interest	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total</b>	<b>2,272,746</b>	<b>2,395,469</b>	<b>122,723</b>
Transfer to Repair Reserve	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Capital Component</b>	<b>3,724,560</b>	<b>3,927,527</b>	<b>202,967</b>

**General Budget 2011-12**  
**Program Component (67.9% of Total Budget)**

	2010-11 Final Budget	2011-12 Proposed Budget	Difference
<b>Teaching Regular School</b>			
Salaries	4,202,685	4,047,051	(155,634)
Equipment	7,700	7,700	-
Contractual Expenses	36,210	36,110	(100)
Supplies and Materials	50,000	50,000	-
Textbooks	54,000	51,500	(2,500)
BOCES Services	117,073	97,763	(19,310)
<b>Total</b>	<b>4,467,668</b>	<b>4,290,124</b>	<b>(177,544)</b>
<b>Progs. Handicapped Conditions</b>			
Salaries	501,291	483,680	(17,611)
Equipment	250	250	-
Contractual Expenses	8,175	7,500	(675)
Supplies and Materials	4,356	4,050	(306)
Tuition	-	-	-
BOCES Services	666,180	868,511	202,331
<b>Total</b>	<b>1,180,252</b>	<b>1,363,991</b>	<b>183,739</b>
<b>Occupational Education</b>			
BOCES Tuition	160,390	140,023	(20,367)
<b>Total</b>	<b>160,390</b>	<b>140,023</b>	<b>(20,367)</b>
<b>Teaching Special Schools - Alt. Ed.</b>			
BOCES Tuition	109,038	86,233	(22,805)
<b>Total</b>	<b>109,038</b>	<b>86,233</b>	<b>(22,805)</b>
<b>School Library &amp; Audiovisual</b>			
Salaries	175,253	86,488	(88,765)
Equipment	2,000	2,000	-
Contractual Expenses	550	550	-
Supplies and Materials	27,230	27,230	-
BOCES Services	39,147	38,943	(204)
	<u>244,180</u>	<u>155,211</u>	<u>(88,969)</u>
<b>Computer Assisted Instruction</b>			
Salaries	42,949	43,732	783
Computer Hardware	16,900	16,900	-
Contractual Expenses	50	50	-
Supplies and Materials	4,500	4,500	-
Computer Software	14,681	14,681	-
BOCES Services	92,604	99,893	7,289
	<u>171,684</u>	<u>179,756</u>	<u>8,072</u>
<b>Total</b>	<b>415,864</b>	<b>334,967</b>	<b>(80,897)</b>
<b>Attendance</b>			
Salaries	36,503	33,853	(2,650)
Contractual Expenses	-	-	-
Supplies and Materials	-	-	-
BOCES Services	3,591	3,591	-
	<u>40,094</u>	<u>37,444</u>	<u>(2,650)</u>

**General Budget 2011-12  
Program Component (67.9% of Total Budget)**

	2010-11 Final Budget	2011-12 Proposed Budget	Difference
<b>Guidance</b>			
Salaries	221,067	221,685	618
Equipment	-	-	-
Contractual Expenses	250	250	-
Supplies and Materials	750	750	-
	<u>222,067</u>	<u>222,685</u>	<u>618</u>
<b>Health Services</b>			
Salaries	59,057	60,200	1,143
Equipment	450	450	-
Contractual Expenses	10,500	10,500	-
Supplies and Materials	1,915	1,915	-
	<u>71,922</u>	<u>73,065</u>	<u>1,143</u>
<b>Diagnostic Screening</b>			
Salaries	75,027	76,735	1,708
Contractual Expenses	3,250	3,250	-
Supplies and Materials	2,500	2,500	-
	<u>80,777</u>	<u>82,485</u>	<u>1,708</u>
<b>Co-Curricular Activities</b>			
Salaries	45,000	45,000	-
Other Misc. Expenses	-	-	-
	<u>45,000</u>	<u>45,000</u>	<u>-</u>
<b>Interscholastic Athletics</b>			
Salaries	165,069	159,400	(5,669)
Equipment	8,000	3,092	(4,908)
Contractual Expenses	20,000	13,720	(6,280)
Officials	36,281	34,598	(1,683)
Supplies and Materials	20,000	17,300	(2,700)
	<u>249,350</u>	<u>228,110</u>	<u>(21,240)</u>
<b>Total</b>	<b>709,210</b>	<b>688,789</b>	<b>(20,421)</b>
<b>District Transportation Services</b>			
Salaries	785,344	786,638	1,294
Equipment	1,000	1,000	-
Contractual Expenses	65,723	61,010	(4,713)
Supplies and Materials	38,000	43,000	5,000
BOCES Services	9,486	9,376	(110)
Fuel/Lube/Tires	129,008	169,300	40,292
	<u>1,028,561</u>	<u>1,070,324</u>	<u>41,763</u>
<b>Garage Building</b>			
Equipment	500	500	-
Contractual Expenses	8,000	8,000	-
Utilities and Heating Fuel	26,250	25,150	(1,100)
Supplies and Materials	1,700	1,700	-
	<u>36,450</u>	<u>35,350</u>	<u>(1,100)</u>
<b>Contract Transportation</b>			
Contract Exp-Handicapped	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total</b>	<b>1,065,011</b>	<b>1,105,674</b>	<b>40,663</b>

**General Budget 2011-12  
Program Component (67.9% of Total Budget)**

	2010-11 Final Budget	2011-12 Proposed Budget	Difference
<b>Community Recreation</b>			
Civic Activities	2,850	2,850	-
<b>Total</b>	<b>2,850</b>	<b>2,850</b>	<b>-</b>
<b>Employee Benefits</b>			
State Employees' Retirement	109,351	151,189	41,838
State Teachers' Retirement	512,207	590,493	78,286
Social Security	502,964	477,603	(25,361)
Workers' Compensation	83,637	88,319	4,682
Unemployment Insurance	25,380	49,000	23,620
Health Insurance	2,017,029	1,983,151	(33,878)
Dental Insurance	8,085	8,085	-
Other Insurance Benefits	39,852	82,247	42,395
<b>Total</b>	<b>3,298,505</b>	<b>3,430,087</b>	<b>131,582</b>
<b>Interfund Transfers</b>			
Transfer to Cafeteria Fund	20,000	-	(20,000)
<b>Total</b>	<b>20,000</b>	<b>-</b>	<b>(20,000)</b>
<b>Total Program Component</b>	<b>11,428,788</b>	<b>11,442,738</b>	<b>13,950</b>
<b>Grand Total</b>	<b>16,629,129</b>	<b>16,847,352</b>	<b>218,223</b>

<b>ADMINISTRATIVE/PROGRAM COMPARISON per NYS Criteria</b>			
	2010-11	2011-12	\$ Change
Administrative Component Total	1,475,781	1,477,087	1,306
Program Component Total	11,428,788	11,442,738	13,950
Combined Administrative and Program Total	12,904,569	12,919,825	15,256
Administrative Component as a % of Combined Administrative and Program		2010-11 11.44%	2011-12 11.43%

General Budget 2011-12

Revenues

Projected Revenue	2010-11	2011-12	\$ Change
NYS General State Aid	7,956,845	7,841,484	(115,361)
Onondaga County Sales Tax	107,000	74,965	(32,035)
Use of Money - Interest Earnings	35,000	30,000	(5,000)
Drug Education	23,000	23,000	-
Miscellaneous Revenue	1,026,020	1,134,536	108,516
<b>Total</b>	<b>9,147,865</b>	<b>9,103,985</b>	<b>(43,880)</b>
<b>Tax Levy</b>	<b>7,481,264</b>	<b>7,743,367</b>	<b>262,103</b>
<b>Total General Fund Budget</b>	<b>16,629,129</b>	<b>16,847,352</b>	<b>218,223</b>

	Budgeted 2010-11	Budgeted 2011-12	Percent Change
Total Spending	16,629,129	16,847,352	1.31%
Total Estimated School Tax Levy	7,481,264	7,743,367	3.50%
Public School Enrollment	803	800	-0.37%
Consumer Price Index			1.60%

## Tax Rate Information

Tax Rate Guidelines: Please use the following guideline to determine estimated school taxes for the 2011-12 school year. Tax Rates will be finalized in August when the District receives the final State Equalization Rates and final assessments. The taxes below are calculated using an estimated 0.50% assessed value increase.

Tax Equation = Assessed Value (minus \$30,000 Basic STAR Exemption) / 1,000 X Estimated Tax Rate

Example: Assessed Value	\$	100,000	
Less Basic STAR Exemption	\$	30,000	
Assessment After STAR	\$	70,000	
Assessment Divided by \$1,000		70	
Multiplied by Estimated Tax Rate of \$29.07	\$	2,034.90	This is the 2011-12 Estimated property Tax.
		OR	

If the assessment is ... the estimated school tax for the 2011-12 school year would be...

\$	75,000	\$	1,308.15
\$	125,000	\$	2,761.65
\$	150,000	\$	3,488.40
\$	200,000	\$	4,941.90

All property owners, upon application to the Town Assessor, are eligible for one of two STAR Tax Exemptions:

- \* Basic STAR - a \$30,000 deduction on assessed value. A one time application is required.
- \* Enhanced STAR - a \$60,000 deduction on assessed value available to Senior Citizens ONLY, requires an annual verification by March 1.