

2016-2017 PROPOSED BUDGET

Function	Object	Location	Prog	2016-2017 Proposed Budget		2015-2016 APPROVED BUDGET	2015-2016 Budgeted F.T.E.	2016-2017 APPROVED BUDGET	2016-2017 Budgeted F.T.E.	\$\$ Change from 2015-2016 Budget	2016-2017 Comments	
				Approved by Voters 5/17/16								
				Description								
ADMINISTRATION												
1010 - Board of Education												
A1010	163	00	000	FILMING, Board Meetings				\$2,500		\$0	Filming of BOE Meetings Only includes \$1,000 toward Sr Cit Thanksgiving Meal	
A1010	400	00	000	CONTRACTUAL			\$1,500		\$0			
A1010	411	00	000	LEGAL ADS			\$1,500	\$400	-\$1,100			
A1010	420	00	000	Repairs - BOE Equip			\$100	\$100	\$0			
A1010	430	00	000	STAFF DEVELOPMENT			\$2,500	\$4,000	\$1,500			
A1010	432	00	000	MILEAGE REIMBURSEMENT			\$500	\$500	\$0			
A1010	435	00	000	CONSULTANTS			\$1,000	\$0	-\$1,000			
A1010	450	00	000	MATERIALS & SUPPLIES			\$1,500	\$1,500	\$0			
A1010	451	00	000	MATERIALS & SUPPLIES - BOE Recognition			\$900	\$1,000	\$100			
A1010	490	00	627	BOCES - Elections Management System			\$0	\$0	\$0	Eliminated in 2012-2013		
A1010	490	00	641	BOCES - POLICY/ PROCEDURE HANDBOOK			\$0	\$0	\$0	Eliminated in 2012-2013		
				<i>Subtotal Board of Education</i>			\$12,000	\$11,500	-\$500			
1040 - District Clerk												
A1040	169	00	000	Salary, District Clerk			\$6,000	Stipend \$6,000	Stipend \$0			
A1040	400	00	000	CONTRACTUAL			\$100	\$100	\$0			
A1040	430	00	000	STAFF DEVELOPMENT			\$700	\$700	\$0			
A1040	432	00	000	MILEAGE REIMBURSEMENT			\$300	\$100	-\$200			
A1040	450	00	000	MATERIALS & SUPPLIES			\$100	\$100	\$0			
				<i>Subtotal District Clerk</i>			\$7,200	\$7,000	-\$200			
1060 - District Meeting												
A1060	168	00	000	HOURLY, DISTRICT MEETING			\$1,000	\$3,600	\$2,600			
A1060	400	00	000	CONTRACTUAL, Costs for using new machines			\$3,000	\$4,500	\$1,500			
A1060	401	00	000	CONTRACTUAL, ELECTIONS SERVICE			\$10,800	\$7,200	-\$3,600			
A1060	411	00	000	LEGAL ADS			\$900	\$500	-\$400			
A1060	432	00	000	MILEAGE REIMBURSEMENT			\$100	\$100	\$0			
A1060	450	00	000	MATERIALS & SUPPLIES			\$1,000	\$100	-\$900			
				<i>Subtotal District Meeting</i>			\$16,800	\$16,000	-\$800			
1240 - Chief School Administrator												
A1240	159	00	000	SALARY, SUPERINTENDENT			\$209,300	1.0 \$214,100	1.0 \$4,800			
A1240	163	00	000	SUBSTITUTES, CLERICAL			\$1,500	\$2,000	\$500			
A1240	169	00	000	SALARY, SUPERINTENDENT'S SECRETARY			\$56,100	1.0 \$57,200	1.0 \$1,100			
A1240	400	00	000	CONTRACTUAL			\$2,000	\$1,000	-\$1,000			
A1240	430	00	000	STAFF DEVELOPMENT			\$4,000	\$4,000	\$0			
A1240	431	00	000	DUES			\$4,400	\$4,000	-\$400			
A1240	432	00	000	MILEAGE			\$1,900	\$1,900	\$0			
A1240	450	00	000	MATERIALS & SUPPLIES			\$4,000	\$4,000	\$0			
				<i>Subtotal Chief School Administrator</i>			\$283,200	\$288,200	\$5,000			
1310 - Business Administration												
A1310	159	00	000	SALARY, ASS'T SUPT/ BUSINESS			\$185,000	1.0 \$189,100	1.0 \$4,100			
A1310	163	00	000	SUBSTITUTE CLERICAL			\$500	\$5,000	\$4,500			
A1310	169	00	000	SALARY, BUSINESS OFFCE STAFF			\$139,800	2.5 \$145,900	2.5 \$6,100			
A1310	400	00	000	CONTRACTUAL			\$2,000	\$2,000	\$0			
A1310	410	00	000	SOFTWARE MAINTENANCE			\$0	\$0	\$0			
A1310	430	00	000	STAFF DEVELOPMENT			\$1,500	\$1,000	-\$500			
A1310	431	00	000	DUES			\$1,000	\$1,200	\$200			
A1310	432	00	000	MILEAGE REIMBURSEMENT			\$100	\$100	\$0			
A1310	450	00	000	MATERIALS & SUPPLIES			\$3,000	\$2,400	-\$600			
A1310	490	00	645	BOCES - CENTRAL BUSINESS OFFICE			\$0	\$0	\$0	CBO Service eliminated effective 7/1/2015		
A1310	490	00	645	BOCES - Financial Software & Support			\$39,000	0.2 \$39,000	0.2 \$0	Software Maintenance & Support through BOCES		
A1310	490	00	661	BOCES - STATE AID PLANNING			\$3,200	\$3,300	\$100			
				<i>Subtotal Business Administration</i>			\$375,100	\$389,000	\$13,900			

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				Description							
				1320 - Auditing							
A1320	169	00	000	Salary, Claims Auditor		\$0		\$5,000		\$5,000	
A1320	400	00	000	Contractual, External Auditor		\$23,400		\$25,000		\$1,600	mandated program
A1320	430	00	000	STAFF DEVELOPMENT for Claims Auditor		\$0		\$0		\$0	
A1320	435	00	000	Contractual, Internal Auditor		\$5,000		\$5,000		\$0	
A1320	490	00	645	BOCES - CLAIMS AUDITING		\$6,600		\$0		-\$6,600	
A1320	490	00	000	BOCES, GASB 45		\$5,000		\$8,000		\$3,000	mandated program
				<i>Subtotal Auditing</i>		\$40,000		\$43,000		\$3,000	
				1325 - District Treasurer							
A1325	169	00	000	Salary, Treasurer		\$37,900	0.6	\$30,600	0.5	-\$7,300	
A1325	400	00	000	Contractual		\$0		\$0		\$0	
A1325	450	00	000	Supplies		\$0		\$0		\$0	
				<i>Subtotal District Treasurer</i>		\$37,900		\$30,600		-\$7,300	
				1330 - Tax Collection							
A1330	400	00	000	Contractual		\$5,000		\$3,000		-\$2,000	cost of printing tax bills, Mailing receipts
A1330	410	00	000	SOFTWARE MAINTENANCE		\$3,000		\$2,500		-\$500	InfoTax Software
A1330	450	00	000	Supplies		\$0		\$2,500		\$2,500	
				<i>Subtotal Tax Collection</i>		\$8,000		\$8,000		\$0	
				1345 - Purchasing							
A1345	159	00	000	Salaries, Purchasing/ Purchasin Agent Agent		\$5,000		\$5,100		\$100	Purchasing Agent - portion of Ass't Supt Salary
A1345	400	00	000	Contractual - Bidding exp.		\$5,600		\$5,800		\$200	EdData Service
A1345	410	00	000	SOFTWARE MAINTENANCE		\$0		\$0		\$0	
A1345	411	00	000	Contractual - Legal ads		\$100		\$100		\$0	
A1345	450	00	000	Supplies		\$100		\$100		\$0	
A1345	490	00	608	BOCES - COOP PURCHASING		\$1,900		\$2,000		\$100	
				<i>Subtotal Purchasing</i>		\$12,700		\$13,100		\$400	
				1380 - FISCAL AGENT FEES							
A1380	400	00	000	Fiscal Agent Fees		\$3,000		\$3,000		\$0	Fee for required continuing disclosure
				<i>Subtotal Fiscal Agent Fees</i>		\$3,000		\$3,000		\$0	
				1420 - Legal Services							
A1420	400	00	000	Board Attorneys		\$60,000		\$60,000		\$0	mandated program
A1420	411	00	000	Other Legal Fees		\$20,000		\$30,000		\$10,000	mandated program
A1420	413	00	000	Legal Expenses, Arbitrations		\$5,000		\$5,000		\$0	
				<i>Subtotal Legal Services</i>		\$85,000		\$95,000		\$10,000	
				1430 - PERSONNEL							
A1430	400	00	000	ADVERTISING, PERSONNEL		\$0		\$0		\$0	
A1430	410	00	000	SOFTWARE MAINTENANCE		\$0		\$0		\$0	
A1430	490	00	615	BOCES - Cooperative Recruitment (Dutchess)		\$11,000		\$25,000		\$14,000	Increased ads for personnel
A1430	490	00	623	BOCES - TEACHER CERTIFICATION		\$2,500		\$2,500		\$0	
A1430	491	00	629	BOCES - PERSONNEL ANALYSIS (Forecast 5)		\$2,100		\$9,000		\$6,900	includes ForeCast 5 Software, Contract Analysis
A1430	490	00	638	BOCES - OLAS (Putnam/N West)		\$5,000		\$5,000		\$0	
				<i>Subtotal Human Resources</i>		\$20,600		\$41,500		\$20,900	
				1460 - Records Management							
A1460	164	00	000	SUMMER RECORDS MANAGEMENT		\$0		\$0		\$0	
A1460	450	00	000	MATERIALS & SUPPLIES, RECORDS MANAGEMENT		\$0		\$0		\$0	
A1460	490	00	616	BOCES - RECORDS MANAGEMENT		\$500		\$1,000		\$500	
				<i>Subtotal Records Management</i>		\$500		\$1,000		\$500	

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				Approved by Voters 5/17/16								
				Description								
				1480 - PUBLIC INFO								
A1480	400	00	000	PRINTING				\$0				
A1480	490	00	513	BOCES - Other printing	\$2,000		\$2,000			\$0		
A1480	490	00	609	BOCES - Public Info COSER	\$51,500		\$52,000			\$500		
A1480	490	00	609	BOCES - Newsletter/ Calendar/ Annual Notices	\$18,500		\$25,000			\$6,500	2 Newsletters & Calendar	
				<i>Subtotal Public Information</i>	\$72,000		\$79,000			\$7,000		
				1670 - Central Printing & Mailing								
A1670	161	00	000	SALARIES, COURIER/ receiving	\$88,000	2.0	\$89,000	2.0		\$1,000		
A1670	161	H0	000	HOURLY PAY, RECEIVING	\$2,000		\$500			-\$1,500		
A1670	161	OT	000	OVERTIME, RECEIVING	\$8,000		\$4,500			-\$3,500		
A1670	418	00	000	CONTRACTUAL, POSTAGE	\$40,000		\$40,000			\$0		
A1670	421	00	000	CONTRACTUAL, COPIER MAINT	\$3,000		\$3,000			\$0		
A1670	426	00	000	CONT. POSTAGE METER LEASE	\$7,500		\$8,000			\$500		
				<i>Subtotal Central Printing & Mailing</i>	\$148,500		\$145,000			-\$3,500		
				1910 - Insurance								
A1910	400	00	000	Liability & Casualty Insurance	\$110,000		\$120,000			\$10,000		
A1910	431	00	000	Student Accident Insurance	\$20,000		\$16,000			-\$4,000		
				<i>Subtotal Unallocated Insurance</i>	\$130,000		\$136,000			\$6,000		
				1920 - School Association Dues								
A1920	400	00	000	Dues to NYSSBA	\$9,900		\$0			-\$9,900	New Paltz BOE will not join NYSSBA in 16-17	
A1920	412	00	000	Dues to other organizations	\$2,000		\$3,500			\$1,500	UC School Boards, MHSSC, Chamber of Commerce	
				<i>Subtotal School Association Dues</i>	\$11,900		\$3,500			-\$8,400		
				1981 - BOCES Administrative Charges								
A1981	490	00	000	BOCES - ADMIN	\$391,700		\$411,000			\$19,300	mandated program	
A1983	490	00	000	BOCES - CAPITAL	\$109,500		\$109,000			-\$500	mandated program	
				<i>Subtotal BOCES Administrative Charges</i>	\$501,200		\$520,000			\$18,800		
				2010 - Curriculum Development. & Supv.								
A2010	152	00	000	STAFF TRAINERS, STAFF DEVELOPMENT	\$1,500		\$1,500			\$0		
A2010	154	00	000	CURRICULUM WRITING	\$15,000		\$15,000			\$0		
A2010	155	00	000	STIPENDS - MENTORS	\$5,000		\$10,000			\$5,000	mandated program	
A2010	159	00	000	SALARY, ASSISTANT SUPERINTENDENT	\$160,000	1.0	\$164,300	1.0		\$4,300		
A2010	162	00	000	STAFF TRAINERS, STAFF DEVELOPMENT	\$1,000		\$1,000			\$0		
A2010	163	00	000	SUBSTITUTE CLERICAL	\$0		\$0			\$0		
A2010	169	00	000	SALARIES, CLERICAL	\$50,000	1.0	\$48,400	1.0		-\$1,600		
A2010	400	00	000	STAFF DEVELOPMENT - In District	\$10,000		\$10,000			\$0		
A2010	400	B0	000	CONTRACTUAL - BIAS AWARENESS	\$15,000		\$24,000			\$9,000	Covers 15 sessions (3-Staff, 3 at each bldg)	
A2010	400	S0	000	CONTRACTUAL - SURVEYS	\$0		\$0			\$0	Eliminated from 12-13 budget	
A2010	430	00	000	STAFF DEVELOPMENT - Out of District	\$5,000		\$5,000			\$0		
A2010	431	00	000	CONT - DUES	\$500		\$1,000			\$500		
A2010	432	00	000	MILEAGE REIMBURSEMENT	\$1,000		\$1,000			\$0		
A2010	433	00	000	CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT	\$3,000		\$3,000			\$0		
A2010	435	00	000	CONTRACTUAL, CONSULTANTS	\$2,000		\$5,000			\$3,000		
A2010	450	00	000	MATERIALS & SUPPLIES	\$4,000		\$1,500			-\$2,500		
A2010	490	00	000	BOCES - STAFF DEVELOPMENT	\$0		\$0			\$0		
A2010	490	00	509	BOCES-STAFF DEVELOPMENT BASE FEE (.000)	\$8,700		\$12,000			\$3,300		
A2010	490	00	509	BOCES-PRINCIPAL CENTER & MHCCOSS (.001)	\$11,000		\$10,300			-\$700		
A2010	490	00	509	BOCES-READING RECOVERY (.015)	\$5,000		\$5,000			\$0		
A2010	490	00	509	BOCES-STANDARDS BASED PROF DEV. (.021)	\$15,800		\$0			-\$15,800	moved to following budget line	
A2010	490	00	509	BOCES-DISTRICT ACTIVITIES (.026)	\$59,000		\$79,000			\$20,000		
A2010	490	00	555	BOCES-SCHOOL IMPROVEMENT BASE FEE	\$14,200		\$16,000			\$1,800		
A2010	490	00	555	BOCES-CURRICULUM ALIGNMENT COLLABORATION	\$9,700		\$0			-\$9,700	eliminated in 2016-17	
A2010	490	00	555	BOCES-MAJOR CURRICULUM INITIATIVES	\$0		\$0			\$0		
				<i>Subtotal Curriculum Development. & Supervision.</i>	\$396,400		\$413,000			\$16,600		

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				Approved by Voters 5/17/16							
				Description							
				2020 - Supervision-Regular School							
A2020	150	11	000	SALARIES - PRINCIPAL, DUZINE		\$145,000	1.0	\$150,120	1.0	\$5,120	Reflects two years of salary increases
A2020	150	12	000	SALARIES - PRINCIPAL, LENAPE		\$121,000	1.0	\$121,380	1.0	\$380	
A2020	150	15	000	SALARIES - PRINCIPAL, MS		\$154,000	1.0	\$158,920	1.0	\$4,920	Reflects two years of salary increases
A2020	150	20	000	SALARIES - PRINCIPAL, HS		\$181,000	1.0	\$187,040	1.0	\$6,040	Reflects two years of salary increases
A2020	151	15	000	SALARIES - ASS'T PRINCIPAL, MS		\$84,000	1.0	\$89,760	1.0	\$5,760	Reflects two years of salary increases
A2020	151	20	000	SALARIES - ASS'T PRINCIPAL, HS		\$134,000	1.0	\$138,880	1.0	\$4,880	Reflects two years of salary increases
A2020	152	20	000	SALARIES - DIRECTOR OF HEALTH, PE, AD		\$121,000	1.0	\$125,420	1.0	\$4,420	Reflects two years of salary increases
A2020	160		000	SALARIES, CLERICAL, BUILDING OFFICES		\$370,000	9.0	\$377,060	9.0	\$7,060	Reflects two years of salary increases
A2020	161		000	SALARIES, OFFICE AIDES, MS & HS		\$47,000	2.0	\$46,020	2.0	-\$980	
A2020	163	00	000	SUBSTITUTES, CLERICAL, BUILDINGS		\$5,000		\$5,000		\$0	
A2020	400	00	000	CONTRACTUAL, DISTRICT WIDE		\$0		\$0		\$0	
A2020	431	11	000	DUES, DUZINE		\$1,000		\$1,000		\$0	Contractual Requirement
A2020	431	12	000	DUES, LENAPE		\$1,000		\$1,000		\$0	Contractual Requirement
A2020	431	15	000	DUES, MS		\$2,000		\$2,000		\$0	Contractual Requirement
A2020	431	20	000	DUES, HS		\$2,000		\$2,000		\$0	Contractual Requirement
A2020	450	11	000	MATERIALS & SUPPLIES, DUZINE		\$1,000		\$1,000		\$0	
A2020	450	12	000	MATERIALS & SUPPLIES, LENAPE		\$1,000		\$1,000		\$0	
A2020	450	15	000	MATERIALS & SUPPLIES, MS		\$1,000		\$1,000		\$0	
A2020	450	20	000	MATERIALS & SUPPLIES, HS		\$1,000		\$1,000		\$0	
				<i>Subtotal Supervision - Regular School</i>		\$1,372,000		\$1,409,600		\$37,600	
				2250 - Prog. for Students w/ Disabilities							
A2250	159	00	000	INST. SAL.- PPS Director		\$136,700	1.0	\$139,700	1.0	\$3,000	
				<i>Subtotal Prog. for Students w/ Disabilities</i>		\$136,700		\$139,700		\$3,000	
				9010 - 9089 Employee Benefits (Administration)							
A9010	800	00	000	STATE RETIREMENT		\$99,000		\$99,000		\$0	
A9020	800	00	000	TEACHER RETIREMENT		\$253,000		\$247,500		-\$5,500	
A9030	800	00	000	SOCIAL SECURITY		\$191,400		\$179,100		-\$12,300	
A9040	800	00	000	WORKMEN'S COMP		\$31,200		\$31,200		\$0	
A9045	800	00	000	LIFE INSURANCE		\$0		\$0		\$0	
A9050	800	00	000	UNEMPLOYMENT INS		\$0		\$0		\$0	
A9055	800	00	000	DISABILITY INSURANCE (Caft)		\$0		\$0		\$0	
A9060	800	00	000	HOSP/MEDICAL INSURANCE		\$651,400		\$704,800		\$53,400	
A9060	801	00	000	MEDICARE REIMBURSEMENT		\$22,300		\$26,700		\$4,400	
A9060	805	00	000	HEALTH INS BUYOUT		\$7,100		\$5,300		-\$1,800	
A9070	800	00	000	NPUT BENEFIT TRUST		\$65,000		\$68,500		\$3,500	
A9089	490	00	610	BOCES - EMPLOYEE ASSIST PROGRAM		\$900		\$900		\$0	
A9089	801	00	000	TUITION REIMBURSEMENTS		\$500		\$900		\$400	
A9089	803	00	000	UNIFORMS, BOOTS & GLASSES		\$0		\$0		\$0	
A9089	805	00	000	VACATION BUYBACK		\$1,800		\$4,000		\$2,200	
A9089	806	00	000	SICK DAY BUYBACK		\$2,700		\$3,600		\$900	
A9089	807	00	000	PERFECT ATTENDANCE		\$500		\$400		-\$100	
A9089	809	00	000	TSA PAYMENTS - RETIREE INCENTIVE		\$0		\$0		\$0	
A9089	810	00	000	ADMIN FEES - Section 125, 403b plans		\$900		\$400		-\$500	
				<i>Subtotal Employee Benefits (Administration)</i>		\$1,327,700		\$1,372,300		\$44,600	
				TOTAL ADMINISTRATION		\$4,998,400		\$5,165,000		\$166,600	3.3%

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				PROGRAM								
				2110 - Regular School								
A2110	120	11	000	TEACHER SAL. K-2	\$2,710,000	27.7	\$2,541,400	28.0	-\$168,600			
A2110	120	11	000	RESTORATION of Alternating Day Foreign Language			\$13,200	0.2	\$13,200		Restoraation in 1st & 2nd grade foreign language program	
A2110	120	12	000	TEACHER SAL. 3-5	\$2,647,500	28.0	\$2,598,000	27.0	-\$49,500			
A2110	120	00	ESL	SALARIES, ESL TEACHERS, ELEM	\$105,000	1.0	\$170,000	2.0	\$65,000		Increase of 1.0 due to unfunded state mandate	
A2110	122	00	000	NATIONAL CERTIFICATION PAYMENT	\$13,000		\$8,000		-\$5,000			
A2110	127	00	000	COORDINATOR OF STUDENT SUPPORT SERVICES	\$0	0.0	\$0	0.0	\$0			
A2110	130	15	000	TEACHER SAL. 6-8	\$2,675,000	30.3	\$2,863,000	32.4	\$188,000			
A2110	130	15	000	RESTORATION OF TEACHING POSITIONS - MS			\$13,200	0.2	\$13,200		Restoration of 0.2 position	
A2110	130	20	000	TEACHER SAL. 9-12	\$4,530,000	50.3	\$4,613,000	50.8	\$83,000		Includes required additional 0.3 PE position	
A2110	130	20	000	RESTORATION OF TEACHING POSITIONS - HS			\$13,200	0.2	\$13,200		Restoration of 0.2 position	
A2110	130	00	ESL	SALARIES, ESL TEACHERS, SEC	\$155,000	2.0	\$155,000	2.0	\$0			
A2110	132	00	000	NATIONAL CERTIFICATION PAYMENT	\$15,000		\$15,000		\$0			
A2110	134	00	000	TEACHER SAL. HOME TEACHING	\$100,000		\$110,000		\$10,000			
A2110	136	00	000	ADDITIONAL CREDITS	\$20,000		\$10,000		-\$10,000			
A2110	140	00	000	SUB. TEACHER SALARIES	\$350,000		\$350,000		\$0			
A2110	142	00	000	SUB TCHRS - LONG TERM SUBS	\$250,000		\$250,000		\$0			
A2110	160	00	000	SUBSTITUTE CALLER	\$8,000		\$8,000		\$0			
A2110	161	11	000	SALARIES, MONITORS	\$43,000	19.5 hrs/day	\$40,000	19.5 hrs/day	-\$3,000			
A2110	161	12	000	SALARIES, MONITORS	\$36,000	16 hrs/day	\$34,000	16 hrs/day	-\$2,000			
A2110	161	15	000	SALARIES, MONITORS	\$7,000	3 hrs/day	\$7,000	3 hrs/day	\$0			
A2110	161	20	000	SALARIES, MONITORS	\$36,000	15.5 hrs/ day	\$37,000	15.5 hrs/ day	\$1,000			
A2110	162	11	000	ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0			
A2110	162	12	000	ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0			
A2110	162	15	000	ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$1,000		\$1,000		\$0			
A2110	162	20	000	ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0			
A2110	163	00	000	SUBSTITUTE MONITORS	\$10,000		\$10,000		\$0			
A2110	200	00	000	CLASSROOM FURNITURE REPLACEMENT	\$5,000		\$5,000		\$0			
A2110	205	00	000	INSTRUMENT REPLACEMENT-DIST WIDE	\$10,000		\$10,000		\$0			
A2110	400	00	000	CONTRACTUAL - DISTRICT WIDE	\$5,000		\$5,000		\$0			
A2110	400	11	000	CONTRACTUAL - DUZINE	\$5,000		\$5,000		\$0			
A2110	400	12	000	CONTRACTUAL - LENAPE	\$5,000		\$5,000		\$0			
A2110	400	15	000	CONTRACTUAL - MS	\$5,000		\$5,000		\$0			
A2110	400	20	000	CONTRACTUAL - HS	\$22,000		\$22,000		\$0			
A2110	414	00	000	HEARING EXPENSE - 3214 Hearings	\$6,000		\$5,000		-\$1,000			
A2110	415	00	000	DASA EXPENSES	\$0		\$15,000		\$15,000			
A2110	420	00	000	REPAIRS - DISTRICT WIDE	\$3,000		\$3,000		\$0			
A2110	432	00	000	MILEAGE BETWEEN BLDGS	\$5,000		\$4,000		-\$1,000			
A2110	432	00	LTR	HOME DELIVERY OF LETTERS	\$500		\$500		\$0			
A2110	432	HT	000	MILEAGE FOR HOME TUTORING	\$1,000		\$1,500		\$500			
A2110	435	00	000	SAFETY ISSUES (ID's, Fingerprint)	\$5,000		\$5,000		\$0		mandated program	
A2110	442	00	000	CONTRACTUAL, CROSSING GUARDS	\$5,000		\$4,000		-\$1,000			
A2110	449	00	000	EQUIVALENT ATTENDANCE	\$3,000		\$2,000		-\$1,000		mandated program	
A2110	450	00	000	SUPPLIES-Copy Paper, District Wide	\$45,000		\$45,000		\$0			
A2110	450	00	PLW	SUPPLIES, PLTW	\$5,000		\$8,000		\$3,000			
A2110	450	11	000	SUPPLIES - DUZINE	\$8,500		\$14,500		\$6,000		restoration to previous years levels	
A2110	450	12	000	SUPPLIES - LENAPE	\$11,000		\$17,000		\$6,000		restoration to previous years levels	
A2110	450	15	000	SUPPLIES - MS	\$20,000		\$25,600		\$5,600		restoration to previous years levels	
A2110	450	20	000	SUPPLIES - HS	\$34,700		\$45,300		\$10,600		restoration to previous years levels	
A2110	456	00	000	SUPPLIES, SAFETY, AIR PURIFIERS, FILTERS	\$0		\$5,000		\$5,000			
A2110	471	00	000	TUITION - TO PUBLIC SCHOOLS	\$20,000		\$20,000		\$0			
A2110	480	00	000	TEXTBOOK ADOPTION - DISTRICT WIDE	\$38,000		\$43,000		\$5,000			
A2110	480	11	000	TEXTBOOKS - DUZINE	\$8,000		\$13,000		\$5,000		restoration to previous years levels	
A2110	480	12	000	TEXTBOOKS - LENAPE	\$13,000		\$18,000		\$5,000		restoration to previous years levels	
A2110	480	15	000	TEXTBOOKS - MS	\$2,000		\$7,000		\$5,000		restoration to previous years levels	

2016-2017 PROPOSED BUDGET

Function	Object	Location	Prog	2016-2017 Proposed Budget		2015-2016 APPROVED BUDGET	2015-2016 Budgeted F.T.E.	2016-2017 APPROVED BUDGET	2016-2017 Budgeted F.T.E.	\$\$ Change from 2015-2016 Budget	2016-2017 Comments
				Approved by Voters 5/17/16							
				Description							
A2110	480	20	000	TEXTBOOKS - HS	\$23,000		\$28,000		\$5,000	restoration to previous years levels	
A2110	481	00	000	TEXTBOOK-PRIVATE SCHOOL	\$8,000		\$8,000		\$0	mandated program	
A2110	482	00	000	TEXTBOOKS, ON-LINE, DW	\$5,000		\$0		-\$5,000		
A2110	490	00	402	BOCES - GED	\$53,000		\$53,000		\$0	Based on 6 students in GED	
A2110	490	00	408	BOCES - ENL & Translation Services	\$0		\$17,000		\$17,000	based on projected needs	
A2110	490	00	411	BOCES - HOSP	\$5,000		\$5,000		\$0		
A2110	490	00	412	BOCES - P-Tech	\$34,000		\$51,000		\$17,000	Increase from 2 to 3 students	
A2110	490	00	432	BOCES - ALT ED, DUT CO	\$0		\$0		\$0		
A2110	491	00	404	BOCES - ARTS IN ED - ADMIN FEE	\$10,700		\$10,700		\$0		
A2110	491	00	404	BOCES - ARTS IN ED - PROGRAMS	\$50,000		\$50,000		\$0		
A2110	491	00	410	BOCES - ENVIRONMENTAL ED - ADMIN FEE	\$8,500		\$8,500		\$0		
A2110	491	00	410	BOCES - ENVIRONMENTAL ED - PROGRAMS	\$70,000		\$70,000		\$0	Frost Valley, Clearwater, Mohonk	
A2110	492	00	605	BOCES - IEP Direct	\$20,000		\$20,100		\$100	Special Ed Support	
A2110	493	00	524	BOCES - Labor Relations (School Meter)	\$3,500		\$3,500		\$0	School Meter	
A2110	493	00	555	BOCES - Regional Scoring	\$20,100		\$22,000		\$1,900	Required	
A2110	493	00	605	BOCES - State Testing	\$30,000		\$32,000		\$2,000	Required	
A2110	494	00	605	BOCES - WINSNAP	\$25,000		\$25,000		\$0	Cafeteria Support	
A2110	495	00	605	BOCES - Security - Cameras and Fingerprinting	\$34,000		\$34,000		\$0	Cameras & Fingerprinting	
A2110	496	00	605	BOCES - Network/ INTERNET	\$41,000		\$46,000		\$5,000	Upgrade Internet Speed (200Mb to 1Tb)	
				Subtotal Regular School	\$14,444,500		\$14,703,700		\$259,200		
				2250 - Prog. for Students w/ Disabilities						All expenses under A2250 are mandated	
A2250	150	00	000	SALARIES, SPEC ED TEACHERS	\$3,035,000	34.0	\$2,726,000	34.0	-\$309,000		
A2250	150	00	000	SALARIES, SPEC ED TEACHERS, VISUAL IMP	\$40,000	0.5	\$0	0.0	-\$40,000	service moved to BOCES	
A2250	151	00	000	SALARIES, SPEECH TEACHERS	\$437,500	4.0	\$437,000	4.0	-\$500		
A2250	153	00	000	SALARIES - TEACHING ASS'T	\$0	0.0	\$0	0.0	\$0		
A2250	154	00	000	INST. SAL - SUMMER WRK	\$5,000		\$5,000		\$0		
A2250	155	00	000	SALARIES - SOCIAL GROUP	\$2,400		\$2,400		\$0		
A2250	158	00	000	INST. SAL - SpEd Coordinators	\$0		\$0		\$0	Starting in 2011-2012, paid through Federal Grants	
A2250	160	00	000	SALARIES, PT, OT, OTA	\$265,000	3.2	\$257,000	3.0	-\$8,000		
A2250	161	00	000	SALARIES, SPEC ED AIDES	\$790,000	36 aides	\$870,500	42 aides	\$80,500		
A2250	162	00	000	ADD'T DUTIES, OT, OTA, PT	\$2,000		\$2,000		\$0		
A2250	162	11	000	ADD'T DUTIES, SP ED AIDES, DUZINE	\$500		\$500		\$0	required by IEP's	
A2250	162	12	000	ADD'T DUTIES SP ED AIDES, LENAPE	\$500		\$500		\$0	required by IEP's	
A2250	162	15	000	ADD'T DUTIES SP ED AIDES, MS	\$4,000		\$4,000		\$0	required by IEP's	
A2250	162	20	000	ADD'T DUTIES SP ED AIDES, HS	\$500		\$4,000		\$3,500	required by IEP's	
A2250	163	00	000	SP ED SUB AIDES	\$45,000		\$45,000		\$0		
A2250	164	00	000	NON-INSTRUCTIONAL, SUMMER	\$0		\$0		\$0		
A2250	165	00	000	SP ED SUB CLERICAL	\$0		\$1,000		\$1,000		
A2250	167	00	000	SALARIES, LPN/ Teacher Aide	\$0	0.0	\$0	0.0	\$0	eliminated in 2015-2016	
A2250	168	00	000	SALARIES- Sign Lang Interpreter	\$0	0.0	\$0	0.0	\$0	eliminated in 2015-2016	
A2250	169	00	000	SALARIES, CLERICAL	\$113,300	3.0	\$123,700	3.0	\$10,400		
A2250	400	00	000	CONTRACTUAL - SP ED	\$15,000		\$15,000		\$0		
A2250	414	00	000	SP ED HEARINGS - Hearing Officers	\$20,000		\$20,000		\$0		
A2250	415	00	000	INDEPENDENT EVALUATIONS	\$5,000		\$5,000		\$0		
A2250	430	00	000	STAFF DEVELOPMENT	\$1,000		\$1,000		\$0		
A2250	431	00	000	DUES	\$500		\$500		\$0		
A2250	432	00	000	MILEAGE REIMBURSEMENT	\$1,000		\$1,000		\$0		
A2250	435	00	000	CONSULTANTS	\$40,000		\$40,000		\$0		
A2250	437	00	000	CSE EXPENSES TO OTHER DISTRICTS	\$40,000		\$90,000		\$50,000		
A2250	450	00	000	MATERIALS & SUPPLIES	\$40,000		\$40,000		\$0		
A2250	451	00	000	AIR CONDITIONERS REQUIRED BY IEP'S OR 504'S	\$2,500		\$6,000		\$3,500		
A2250	452	00	000	MATERIALS & SUPPLIES, ASSISTIVE TECH	\$10,000		\$10,000		\$0		
A2250	471	00	000	TUITION TO PUBLIC SCHOOLS	\$135,000		\$155,000		\$20,000		
A2250	472	00	000	TUITION TO OTHER SCHOOLS	\$925,000		\$1,232,000		\$307,000		
A2250	490	00	000	BOCES - SP ED	\$1,505,000		\$1,850,000		\$345,000	includes Tchr of Visually Impaired	
				Subtotal Prog. for Students w/ Disabilities	\$7,480,700		\$7,944,100		\$463,400	mandated programs	

2016-2017 PROPOSED BUDGET

Function	Object	Location	Prog	2016-2017 Proposed Budget		2015-2016 APPROVED BUDGET	2015-2016 Budgeted F.T.E.	2016-2017 APPROVED BUDGET	2016-2017 Budgeted F.T.E.	\$\$ Change from 2015-2016 Budget	2016-2017 Comments
				Approved by Voters 5/17/16							
				Description							
				2280 - Occupational Education							
A2280	490	00	101	BOCES - VO-TEC		\$757,500		\$747,000		-\$10,500	based on 3 year average enrollment
				<i>Subtotal Occupational Education</i>		\$757,500		\$747,000		-\$10,500	
				2330 - Summer School							
A2330	490	00	403	BOCES - SUMMER SCHOOL		\$54,100		\$59,100		\$5,000	increase from 140 to 150 students
A2330	490	00	403	BOCES - SUMMER SCHOOL - Help Center		\$2,400		\$2,600		\$200	
A2330	490	00	4036	BOCES - REGENTS TEST SUMMER		\$4,900		\$5,300		\$400	increase from 140 to 150 students
				<i>Subtotal Summer School</i>		\$61,400		\$67,000		\$5,600	
				2610 - School Library & Audio Visual							
A2610	150	00	000	SALARIES, LIBRARY MEDIA SPECIALIST		\$275,000	3.0	\$277,000	3.0	\$2,000	
A2610	154	20	000	SUMMER LIBRARIANS, HS		\$900		\$0		-\$900	
A2610	160	00	000	SALARIES, LIBRARY CLERKS		\$46,000	2.0	\$47,000	2.0	\$1,000	
A2610	162	15	000	AFTER SCHOOL/ SUMMER COVERAGE, MS LIBRARY		\$5,500		\$1,000		-\$4,500	cover summer work
A2610	162	20	000	AFTER SCHOOL/ SUMMER COVERAGE, HS LIBRARY		\$7,700		\$2,000		-\$5,700	covers summer work
A2610	400	00	000	SOFTWARE - LIBRARY AUTOMATION		\$0		\$0		\$0	
A2610	420	00	000	CONTRACTUAL - AV/ LIBRARY REPAIR		\$2,700		\$3,000		\$300	
A2610	450	00	000	SUPPLIES, A-V, DW		\$6,000		\$5,000		-\$1,000	
A2610	450	11	000	SUPPLIES, DUZINE		\$1,000		\$1,000		\$0	
A2610	450	12	000	SUPPLIES, LENAPE		\$0		\$1,000		\$1,000	
A2610	450	15	000	SUPPLIES, MS		\$1,000		\$1,000		\$0	
A2610	450	20	000	SUPPLIES, HS		\$1,000		\$1,000		\$0	
A2610	460	11	000	LIBRARY BOOKS, DUZINE		\$3,000		\$3,000		\$0	
A2610	460	12	000	LIBRARY BOOKS, LENAPE		\$4,500		\$4,500		\$0	
A2610	460	15	000	LIBRARY BOOKS, MS		\$3,900		\$4,500		\$600	
A2610	460	20	000	LIBRARY BOOKS, HS		\$14,000		\$14,000		\$0	
A2610	490	00	514	BOCES - ON-LINE Databases, District Wide		\$1,000		\$1,000		\$0	
A2610	490	11	514	BOCES, ON-LINE DATABASES, DUZINE		\$2,000		\$2,000		\$0	
A2610	490	12	514	BOCES, ON-LINE DATABASES, LENAPE		\$2,000		\$2,000		\$0	
A2610	490	15	514	BOCES, ON-LINE DATABASES, MS		\$2,000		\$2,000		\$0	
A2610	490	20	514	BOCES, ON-LINE DATABASES, HS		\$18,000		\$18,000		\$0	
				<i>Subtotal School Library & Audio Visual</i>		\$397,200		\$390,000		-\$7,200	
				2620 - Educational Television							
A2620	400	00	000	CONTRACTUAL - Ed TV		\$0		\$0		\$0	
A2620	420	00	000	REPAIRS - Ed TV		\$0		\$0		\$0	
A2620	450	00	000	SUPPLIES - Ed TV		\$500		\$500		\$0	
				<i>Subtotal Educational Television</i>		\$500		\$500		\$0	
				2630 - Computer Assisted Instruction							
A2630	153	00	000	SALARIES, COMP. TEACHING ASS'TS		\$135,000	4.0	\$134,000	4.0	-\$1,000	
A2630	154	00	000	SUMMER COMPUTER/AV REPAIR WORK		\$12,000		\$12,000		\$0	
A2630	159	00	000	TECHNOLOGY SALARIES, DIRECTOR		\$0	0.0	\$112,200	1.0	\$112,200	
A2630	168	00	000	TECHNOLOGY SALARIES, OTHER		\$126,000	2.0	\$63,600	1.0	-\$62,400	
A2630	220	00	000	COMPUTER HARDWARE DIST.		\$101,400		\$100,000		-\$1,400	
A2630	221	00	000	HARDWARE - PARTS		\$5,000		\$9,000		\$4,000	
A2630	222	00	000	HARDWARE - INFRASTRUCTURE		\$18,000		\$20,000		\$2,000	
A2630	223	00	000	HARDWARE - PRINTERS		\$6,500		\$5,000		-\$1,500	
A2630	224	00	000	HARDWARE - PROJECTORS		\$13,000		\$15,000		\$2,000	
A2630	400	00	000	TECH CONTRACTUAL		\$8,000		\$5,000		-\$3,000	
A2630	410	00	000	CONTRACTUAL - POWER SCHOOL, SCHOOL WIRES		\$14,000		\$14,000		\$0	
A2630	420	00	000	CONTRACTUAL - HARDWARE REPAIR		\$3,000		\$3,000		\$0	
A2630	430	00	000	TECH STAFF DEVELOPMENT		\$1,900		\$2,000		\$100	
A2630	431	00	000	TECH DUES		\$250		\$250		\$0	

2016-2017 PROPOSED BUDGET

Function	Object	Location	Prog	2016-2017 Proposed Budget		2015-2016 APPROVED BUDGET	2015-2016 Budgeted F.T.E.	2016-2017 APPROVED BUDGET	2016-2017 Budgeted F.T.E.	\$\$ Change from 2015-2016 Budget	2016-2017 Comments
				Description	Approved by Voters 5/17/16						
A2630	432	00	000	TECH MILEAGE REIMBURSEMENT		\$250		\$250		\$0	
A2630	450	00	000	MATERIALS & SUPPLIES		\$7,500		\$5,000		-\$2,500	
A2630	450	08	000	PRINTER INK, AV SUPPLIES, DO		\$2,000		\$2,000		\$0	
A2630	450	11	000	PRINTER INK, AV SUPPLIES, DUZ		\$5,000		\$5,000		\$0	
A2630	450	12	000	PRINTER INK, AV SUPPLIES, LEN		\$6,000		\$6,000		\$0	
A2630	450	15	000	PRINTER INK, AV SUPPLIES, MS		\$7,000		\$7,000		\$0	
A2630	450	20	000	PRINTER INK, AV SUPPLIES, HS		\$9,000		\$9,000		\$0	
A2630	460	00	000	SOFTWARE		\$32,000		\$35,000		\$3,000	
A2630	490	00	501	BOCES - United Streaming		\$14,400		\$15,000		\$600	
A2630	490	00	535	BOCES - MODEL SCHOOLS & Distributive Learning		\$17,600		\$18,000		\$400	
A2630	490	00	541	BOCES - Dutchess, MS OFFICE		\$0		\$0		\$0	
A2630	490	00	618	BOCES - E-RATE		\$3,100		\$3,100		\$0	
A2630	491	00	525	BOCES - TECHNOLOGY		\$90,800		\$90,000		-\$800	
A2630	492	00	525	BOCES - TECH STAFFING - SUPPORT		\$385,000		\$382,000		-\$3,000	
A2630	493	00	525	BOCES-MY LEARNING PLAN SOFTWARE (.028)		\$6,600		\$6,600		\$0	moved from A2010 (by BOCES)
A2630	494	00	525	BOCES - COPIERS		\$50,000		\$50,000		\$0	
A2630	496	00	525	BOCES - Telephone Service and Support		\$30,000		\$30,000		\$0	
A2630	497	00	535	BOCES - TECH STAFFING - INSTRUCTION		\$0		\$0		\$0	Eliminated in 2011-2012
				<i>Subtotal Computer Assisted Instr.</i>		\$1,110,300		\$1,159,000		\$48,700	
				2810 - Guidance Services							
A2810	150	00	000	SALARIES, GUDANCE		\$435,000	5.0	\$440,000	5.0	\$5,000	
A2810	151	00	000	SALARIES, GUID DIRECTOR		\$10,000	Stipend	\$10,000	Stipend	\$0	
A2810	154	00	000	INST. SAL.-SUMMER WORK, DW		\$26,000		\$28,000		\$2,000	
A2810	155	20	000	PROCTORS SAT / PSAT		\$500		\$500		\$0	
A2810	160	00	000	SALARIES, CLERICAL, MS & HS		\$106,000	3.0	\$107,000	3.0	\$1,000	
A2810	400	20	000	CONTRACTUAL, HS		\$500		\$500		\$0	
A2810	450	20	000	MATERIALS & SUPPLIES, HS		\$1,000		\$1,000		\$0	
				<i>Subtotal Guidance Services</i>		\$579,000		\$587,000		\$8,000	
				2815 - Health Services							
A2815	160	00	000	SALARIES, NURSE (RN)		\$230,000	4.0	\$228,000	4.0	-\$2,000	
A2815	163	00	000	NURSE - SUBS		\$5,000		\$5,000		\$0	
A2815	164	00	000	NURSE - SUMMER WORK		\$3,000		\$3,000		\$0	
A2815	400	00	000	CONT-H&W OTHER DISTRICTS		\$35,000		\$35,000		\$0	mandated program
A2815	400	11	000	CONT HEALTH DUZINE		\$500		\$500		\$0	
A2815	400	12	000	CONT HEALTH LENAPE		\$500		\$500		\$0	
A2815	400	15	000	CONT HEALTH, MIDDLE SCHOOL		\$500		\$500		\$0	
A2815	400	20	000	CONT HEALTH, HIGH SCHOOL		\$500		\$500		\$0	
A2815	416	00	000	CONT-HEPATITIS/FLU VACINES		\$500		\$500		\$0	mandated program
A2815	430	00	000	TRANING - NURSES		\$500		\$500		\$0	
A2815	440	00	000	CONT-PHYSICIAN CHARGES		\$24,000		\$24,000		\$0	
A2815	449	00	000	CONT-SUB/OUTSIDE NURSE SERVICES		\$500		\$500		\$0	
A2815	450	00	000	MATERIALS & SUPPLIES - AEDs		\$3,500		\$3,500		\$0	mandated program
A2815	450	11	000	M&S, HEALTH, DUZINE		\$1,000		\$1,000		\$0	
A2815	450	12	000	M&S, HEALTH, LENAPE		\$1,000		\$1,000		\$0	
A2815	450	15	000	M&S, HEALTH, MS		\$1,500		\$1,500		\$0	
A2815	450	20	000	M&S, HEALTH, HS		\$1,500		\$1,500		\$0	
				<i>Subtotal Health Services</i>		\$309,000		\$307,000		-\$2,000	
				2820 - Psychological Services							
A2820	150	00	000	SALARIES, PSYCHOLOGISTS		\$280,000	3.0	\$284,000	3.0	\$4,000	
A2820	154	00	000	PSYCH.-SUMMER WRK		\$2,500		\$0		-\$2,500	mandated CSE
				<i>Subtotal Psychological Services</i>		\$282,500		\$284,000		\$1,500	

2016-2017 PROPOSED BUDGET

Function	Object	Location	Prog	2016-2017 Proposed Budget		2015-2016 APPROVED BUDGET	2015-2016 Budgeted F.T.E.	2016-2017 APPROVED BUDGET	2016-2017 Budgeted F.T.E.	\$\$ Change from 2015-2016 Budget	2016-2017 Comments	
				Approved by Voters 5/17/16								
				Description								
				2825 - Social Work Services								
A2825	150	00	000	SALARIES, SOCIAL WORKERS	\$415,000	4.0	\$418,000	4.0	\$3,000			
A2825	154	00	000	SOCIAL WORKER SUMMER	\$500		\$0		-\$500	mandated CSE		
A2825	169	00	000	SALARY, Student Assistance Counselor	\$0		\$0		\$0	Eliminated in 2011-2012		
A2825	450	00	000	MATERIALS & SUPPLIES	\$0		\$0		\$0			
				Subtotal Social Work Services	\$415,500		\$418,000		\$2,500			
				2850 - Co-Curricular Activities								
A2850	150	00	000	SALARIES, CLUB ADVISORS, CERTIFIED	\$78,600		\$78,600		\$0			
A2850	151	00	000	HS AUD LIGHT & SOUND Coor	\$1,200		\$1,000		-\$200			
A2850	161	00	000	HS AUD LIGHT & SOUND Operators	\$1,000		\$1,200		\$200			
A2850	169	00	000	SALARIY, CENTRAL TREASURER	\$1,000		\$1,000		\$0			
A2850	400	00	000	REPAIRS, HS AUD	\$2,000		\$2,800		\$800			
A2850	410	00	000	SOFTWARE MAINT, INFO-CLUB	\$700		\$700		\$0			
A2850	450	00	000	Materials and Supplies, HS AUD	\$2,000		\$3,000		\$1,000			
				Subtotal Co-Curricular Activities	\$86,500		\$88,300		\$1,800			
				2855 - Interscholastic Athletics								
A2855	150	00	000	SALARIES, COACHES, Certified	\$188,000		\$188,000		\$0			
A2855	160	00	000	SALARIES, COACHES, Civil Service	\$0		\$0		\$0			
A2855	161	00	000	SALARIES, CHAPERONES, TICKET TAKERS	\$4,000		\$4,000		\$0			
A2855	400	00	000	CONTRACTUAL - General	\$3,000		\$1,200		\$5,100	broken down into detail (see next 4 lines)		
A2855	400	00	000	Hotels for State Tournaments			\$1,400					
A2855	400	00	000	Gymnastics (with Kingston)			\$3,500					
A2855	400	00	000	Golf Course Rental			\$1,200					
A2855	400	00	000	Lifeguard Fees			\$800					
A2855	420	00	000	REPAIRS/RECONDITIONING	\$14,000		\$19,000		\$5,000	mandated program		
A2855	427	00	000	SECTION IX DUES, NYSAAA DUES, NYSPHSAA INS	\$7,000		\$6,100		-\$900			
A2855	427	00	000	NYSPHSAA DUES			\$1,600		\$1,600			
A2855	428	00	000	SECTION IX - REGIONAL & STATE TOUR EXPENSES	\$6,900		\$6,000		-\$900	Cost for Athletes who qualify for regional & State		
A2855	430	00	000	STAFF DEVELOPMENT	\$600		\$600		\$0			
A2855	431	00	000	DUES, SAANYS, NYSAHPERD,	\$2,500		\$700		-\$1,800	NYSPHSAA, NYSAAA, NYSAHPERD, SAANYS Dues		
A2855	433	00	000	MEALS, students attending regional & state	\$500		\$500		\$0	Meals for regional and state tour.		
A2855	441	00	000	EMERGENCY MED TECH	\$500		\$500		\$0			
A2855	442	00	000	SECURITY	\$4,000		\$4,000		\$0	Contract w NPPD		
A2855	443	00	000	CONTRACTUAL, CHAPERONES & TICKET TAKERS	\$500		\$500		\$0			
A2855	450	00	000	MATERIALS & SUPPLIES	\$26,000		\$26,000		\$0			
A2855	451	00	000	UNIFORMS	\$7,500		\$7,500		\$0			
A2855	490	00	522	BOCES - OFFICIALS	\$51,000		\$51,000		\$0			
				Subtotal Interscholastic Athletics	\$316,000		\$324,100		\$8,100			
				5510 - Transportation								
A5510	161	00	000	DRIVER-10 MTH	\$1,370,000		\$1,434,000		\$64,000	based on 295 hours/ day		
A5510	161	00	000	DRIVER - Longevity	\$60,000		\$60,000		\$0			
A5510	161	10	000	DRIVER INCENTIVE	\$12,500		\$10,400		-\$2,100			
A5510	161	MO	000	DRIVER MEALS	\$3,000		\$3,000		\$0			
A5510	161	OT	000	DRIVER OVERTIME	\$50,000		\$75,000		\$25,000			
A5510	161	TO	000	DRIVER TRAINING	\$2,000		\$2,000		\$0			
A5510	161	XT	000	DRIVERS - EXTRA TIME	\$250,000		\$250,000		\$0			
A5510	162	00	000	BUS ATTENDENTS - 10 MONTH	\$186,000	13 positions	\$220,000	13 positions	\$34,000	based on prior years exp		
A5510	162	HO	000	BUS ATTENDANTS - Extra Time	\$0		\$0		\$0			
A5510	163	00	000	SUBSTITUTES	\$200,000		\$250,000		\$50,000	based on prior years exp		
A5510	164	00	000	SUMMER DRIVERS & AIDES	\$160,000		\$160,000		\$0			
A5510	165	00	000	BUS ATTENDANTS - Extra Time	\$27,000		\$0		-\$27,000			
A5510	167	00	000	SALARIES, DISPATCHER	\$40,000	1.0	\$40,330	1.0	\$330			
A5510	168	00	000	SALARIES, ASS'T. DIRECTOR	\$56,000	1.0	\$56,850	1.0	\$850			

2016-2017 PROPOSED BUDGET

Function	Object	Location	Prog	2016-2017 Proposed Budget		2015-2016 APPROVED BUDGET	2015-2016 Budgeted F.T.E.	2016-2017 APPROVED BUDGET	2016-2017 Budgeted F.T.E.	\$\$ Change from 2015-2016 Budget	2016-2017 Comments
				Approved by Voters 5/17/16							
				Description							
A5510	169	00	000	SALARIES, DIRECTOR		\$89,000	1.0	\$91,220	1.0	\$2,220	
A5510	400	00	000	CONTRACTUAL - GENERAL		\$500		\$500		\$0	
A5510	407	00	000	CONT - Fire Ext & Lift INSPECTIONS/ Service		\$1,500		\$1,500		\$0	
A5510	409	00	000	CONT - WEATHER SERVICE		\$6,000		\$6,000		\$0	
A5510	410	00	000	SOFTWARE MAINT - ROUTING & VEH MAINT		\$8,000		\$8,500		\$500	Versatrans, FleetVision, EasyBus
A5510	411	00	000	LEGAL ADS		\$300		\$300		\$0	
A5510	412	00	000	CONT - INSURANCE		\$110,000		\$110,000		\$0	
A5510	416	00	000	CONT - DRUG & MEDICAL TESTING		\$6,000		\$6,000		\$0	mandated program
A5510	419	00	000	CONT - TOLLS		\$9,000		\$9,000		\$0	
A5510	420	00	000	CONT - BUS REPAIRS		\$40,000		\$40,000		\$0	
A5510	420	R0	000	CONT - BUS REPAIRS, RUST		\$15,000		\$15,000		\$0	
A5510	421	00	000	CONT - RADIO MAINT. FEES		\$60,000		\$60,000		\$0	Maint Fee for new Radio system
A5510	430	00	000	CONTRACTUAL - TRAINING		\$5,000		\$5,000		\$0	19A, SBDI, NSC training
A5510	431	00	000	CONTRACTUAL - DUES		\$800		\$800		\$0	
A5510	432	00	000	CONTRACTUAL - MILEAGE		\$0		\$0		\$0	
A5510	433	00	000	CONTRACTUAL - MEALS		\$0		\$0		\$0	
A5510	434	00	000	CONT - PUBLICATIONS		\$300		\$300		\$0	
A5510	436	00	000	CONT- FINGERPRINTING		\$300		\$300		\$0	
A5510	450	00	000	MATERIALS & SUPPLIES-OTHER		\$500		\$500		\$0	
A5510	451	00	001	MATERIALS & SUPPLIES-DIESEL		\$289,000		\$255,000		-\$34,000	\$3.40/ gallon x 75,000 gallons
A5510	451	00	002	MATERIALS & SUPPLIES-GASOLINE		\$124,000		\$156,000		\$32,000	\$3.00 / gallon x 52,000 gallons
A5510	452	00	000	MATERIALS & SUPPLIES-BUS PARTS		\$125,000		\$125,000		\$0	Bus Accessories, Brakes, Filters, Lights, etc.
A5510	453	00	000	MATERIALS & SUPPLIES-TIRES		\$25,000		\$25,000		\$0	
A5510	454	00	000	MATERIALS & SUPPLIES-OIL/LUB.		\$8,000		\$8,000		\$0	
A5510	455	00	000	MATERIALS & SUPPLIES-OFFICE SUPPLIES		\$2,500		\$2,500		\$0	
A5510	456	00	000	MATERIALS & SUPPLIES-SAFETY PRODUCTS		\$2,000		\$2,000		\$0	
A5510	458	00	000	MATERIALS & SUPPLIES-INSEVICE SUPPLIES		\$300		\$300		\$0	
A5510	490			BOCES - Driver training		\$0		\$0		\$0	
				Subtotal Transportation		\$3,344,500		\$3,490,300		\$145,800	
				5530 - Bus Garage							
A5530	160	00	000	MECHANICS SALARIES		\$145,000	3.0	\$147,000	3.0	\$2,000	
A5530	160	OT	000	OVERTIME - MECHANICS		\$30,000		\$50,000		\$20,000	
A5530	161	00	000	NON-INSTR. SECRETARIAL		\$81,300	1.5	\$74,000	1.5	-\$7,300	
A5530	161	OT	000	OVERTIME - SECRETARIAL		\$500		\$500		\$0	
A5530	162	00	000	SNOW REMOVAL		\$25,000		\$30,000		\$5,000	
A5530	163	00	000	SUBSTITUTES - MECHANICS		\$20,000		\$0		-\$20,000	
A5530	400	00	000	CONT - GENERAL		\$300		\$300		\$0	
A5530	401	00	000	CONT-PHONE/ TRANSP		\$10,000		\$10,000		\$0	
A5530	402	00	000	CONT-ELEC/ TRANSP		\$70,000		\$75,000		\$5,000	
A5530	403	00	000	CONT-FUEL OIL/TRANSP		\$45,000		\$20,000		-\$25,000	
A5530	404	00	000	CONT. WATER/SEWER TRANSP		\$10,000		\$7,500		-\$2,500	
A5530	405	00	000	CONT. GARBAGE/ TRANSP.		\$7,500		\$9,000		\$1,500	
A5530	406	00	000	CONT-NATURAL GAS		\$22,500		\$47,500		\$25,000	
A5530	408	00	000	CONT - SNOW REMOVAL		\$3,000		\$3,000		\$0	
A5530	409	00	000	CONT - GARAGE PROJECTS		\$0		\$0		\$0	
A5530	413	00	000	CONT - Oil Filter RECYCLING		\$100		\$100		\$0	
A5530	420	00	000	CONT - PARTS SERVICE		\$2,000		\$2,000		\$0	
A5530	449	00	000	CON- UNIFORMS		\$3,000		\$3,000		\$0	
A5530	450	00	000	MATERIALS & SUPPLIES		\$100		\$100		\$0	
A5530	451	00	000	CLEANING SUPPLIES		\$3,000		\$3,000		\$0	
A5530	452	00	000	TOOLS		\$2,000		\$2,000		\$0	
A5530	453	00	000	Garage supplies		\$1,000		\$1,000		\$0	
A5530	455	00	000	DRINKING WATER		\$500		\$500		\$0	
				Subtotal Bus Garage		\$481,800		\$485,500		\$3,700	

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Function	Object	Location	Prog	2016-2017 Proposed Budget		2015-2016 APPROVED BUDGET	2015-2016 Budgeted F.T.E.	2016-2017 APPROVED BUDGET	2016-2017 Budgeted F.T.E.	\$\$ Change from 2015-2016 Budget	2016-2017 Comments
				Approved by Voters 5/17/16							
				Description							
A5540	400	00	000	5540 - Contractual Transportation							
				CONTRACT TRANSPORTATION		\$0		\$0		\$0	
				Subtotal Contract Transportation		\$0		\$0		\$0	
				9010 - 9089 Employee Benefits (Program)							
A9010	800	00	000	STATE RETIREMENT		\$946,100		\$946,000		-\$100	
A9010	800	00	000	STATE RETIREMENT - CAFT		-\$55,000		-\$75,000		-\$20,000	Offset by A9901.930
A9020	800	00	000	TEACHER RETIREMENT		\$2,567,000		\$2,502,500		-\$64,500	
A9030	800	00	000	SOCIAL SECURITY		\$1,851,100		\$1,951,900		\$100,800	
A9040	800	00	000	WORKMEN'S COMP		\$301,300		\$301,300		\$0	
A9045	800	00	000	LIFE INSURANCE		\$0		\$0		\$0	
A9050	800	00	000	UNEMPLOYMENT INS		\$0		\$0		\$0	
A9055	800	00	000	DISABILITY INSURANCE (Caft)		\$2,000		\$2,000		\$0	
A9060	800	00	000	HOSP/MEDICAL INSURANCE		\$6,715,800		\$7,265,700		\$549,900	
A9060	800	00	000	HOSP/MEDICAL INSURANCE - CAFT		-\$120,000		-\$75,000		\$45,000	Offset by A9901.930
A9060	801	00	000	MEDICARE REIMBURSEMENT		\$215,200		\$258,300		\$43,100	
A9060	805	00	000	HEALTH INS BUYOUT		\$68,900		\$51,700		-\$17,200	
A9070	800	00	000	NPUT BENEFIT TRUST		\$628,500		\$663,000		\$34,500	
A9089	490	00	610	BOCES - EMPLOYEE ASSIST PROGRAM		\$8,600		\$8,600		\$0	
A9089	801	00	000	TUITION REIMBURSEMENTS		\$5,200		\$8,600		\$3,400	
A9089	803	00	000	UNIFORMS, BOOTS & GLASSES		\$3,200		\$3,200		\$0	
A9089	805	00	000	VACATION BUYBACK		\$17,200		\$38,700		\$21,500	
A9089	806	00	000	SICK DAY BUYBACK		\$25,800		\$34,400		\$8,600	
A9089	807	00	000	PERFECT ATTENDANCE		\$5,200		\$4,300		-\$900	
A9089	809	00	000	TSA PAYMENTS - RETIREE INCENTIVE		\$0		\$0		\$0	
A9089	810	00	000	ADMIN FEES - Section 125, 403b plans		\$8,600		\$4,300		-\$4,300	
				Subtotal Basic Benefits		\$13,194,700		\$13,894,500		\$699,800	
				9900 - Inter-Fund Transfer (Program)							
A9901	930	00	000	Transfer to School Food Service Fund		\$120,000		\$120,000		\$0	Added to support cost of new food regulations
A9901	930	00	000	Transfer to School Food Service Fund - ERS & Health Ins		\$175,000		\$150,000		-\$25,000	Offset of A9010.800 & A9060.800 above
A9901	950	00	000	Transfer to Special Aid Fund		\$90,000		\$90,000		\$0	mandated program
				Subtotal Inter-Fund Transfer		\$385,000		\$360,000		-\$25,000	
				TOTAL PROGRAM		\$43,646,600		\$45,250,000		\$1,603,400	3.7%

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Function	Object	Location	Prog	2016-2017 Proposed Budget		2015-2016 APPROVED BUDGET	2015-2016 Budgeted F.T.E.	2016-2017 APPROVED BUDGET	2016-2017 Budgeted F.T.E.	\$\$ Change from 2015-2016 Budget	2016-2017 Comments
				Approved by Voters 5/17/16							
				Description							
				CAPITAL							
				1620 - Operations (Custodial)							
A1620	161	00	000	SAL CUSTODIAL	\$800,000	19.0	\$817,000	19.0	\$17,000	Reduction of custodial position	
A1620	161	OT	000	SAL CUST OVERTIME	\$60,000		\$60,000		\$0		
A1620	162	00	000	SAL CUST BUILDING CHECKS	\$15,800		\$13,000		-\$2,800		
A1620	163	00	000	SAL CUST SUBSTITUTES	\$60,000		\$60,000		\$0		
A1620	164	00	000	SAL CUST SUMMER WORK	\$0		\$0		\$0		
A1620	169	00	000	SALARY, DIRECTOR, F&O	\$89,000	1.0	\$90,000	1.0	\$1,000		
A1620	200	00	000	EQUIPMENT	\$15,000		\$15,000		\$0	replacement of old equipment for efficiency	
A1620	400	00	000	CONT-GEN DIST WIDE	\$45,000		\$20,000		-\$25,000	Includes mats, IPM, boiler, alarms	
A1620	401	00	000	CONT-PHONE DIST WIDE	\$40,000		\$40,000		\$0		
A1620	402	00	000	CONT-ELEC DIST WIDE	\$280,000		\$300,000		\$20,000		
A1620	403	00	000	CONT-FUEL DIST WIDE	\$180,000		\$80,000		-\$100,000	based on Lenape only	
A1620	404	00	000	WATER/ SEWER - DIST WIDE	\$40,000		\$30,000		-\$10,000		
A1620	405	00	000	TRASH - DIST WIDE	\$30,000		\$36,000		\$6,000		
A1620	406	00	000	CONT-NATURAL GAS	\$90,000		\$190,000		\$100,000	estimate based on HS, MS, DZ, Transportation	
A1620	410	00	000	SOFTWARE MAINT	\$4,000		\$5,000		\$1,000	School Dude software	
A1620	415	00	000	AIR QUALITY INSPECTIONS	\$4,000		\$6,000		\$2,000		
A1620	425	00	000	RENTALS - CUSTODIAL DEPT.	\$500		\$400		-\$100		
A1620	430	00	000	STAFF DEVELOPMENT	\$3,000		\$1,000		-\$2,000		
A1620	431	00	000	DUES	\$600		\$500		-\$100		
A1620	432	00	000	MILEAGE	\$200		\$100		-\$100		
A1620	450	00	000	MATERIAL & SUPPLIES - CUSTODIAL	\$120,000		\$120,000		\$0		
				<i>Subtotal Operations</i>	\$1,877,100		\$1,884,000		\$6,900		
				1621 - Maintenance							
A1621	160	00	000	SAL MAINTENANCE/ GROUNDS	\$278,000	6.0	\$281,000	6.0	\$3,000		
A1621	161	OT	000	SAL OVERTIME	\$20,000		\$25,000		\$5,000		
A1621	163	00	000	SAL MAINT SUBSTITUTES	\$500		\$500		\$0		
A1621	169	00	000	SALARY, ASS'T. DIRECTOR, F&O	\$5,000	stipend	\$10,000	stipend	\$5,000		
A1621	200	00	000	EQUIP & VEHICLES	\$0		\$50,000		\$50,000	One O&M Vehicle (10 year replacement plan)	
A1621	200	00	000	EQUIP & VEHICLES	\$25,000		\$25,000		\$0	Year 5 of 5 year replacement plan for gang mower	
A1621	400	00	000	CONTRACTUAL - GENERAL	\$10,000		\$10,000		\$0		
A1621	400	AT	000	CONTRACTUAL - ATHLETICS	\$5,000		\$0		-\$5,000		
A1621	407	00	000	CONTRACTUAL - INSPECTIONS	\$10,000		\$30,000		\$20,000	Safety Inspections/ service	
A1621	408	00	000	CONTRACTUAL - SEPTIC WORK	\$10,000		\$10,000		\$0		
A1621	409	00	000	CONTRACTUAL - PROJECTS District Wide	\$70,000		\$100,000		\$30,000	Cost of building maintenance	
A1621	409	08	000	CONTRACTUAL - DO LEASE EXPENSES	\$0		\$0		\$0		
A1621	410	00	000	CONTRACTUAL -SOFTWARE MAINT	\$5,000		\$0		-\$5,000		
A1621	413	00	000	CONTRACTUAL - SPDES	\$0		\$15,000		\$15,000		
A1621	415	00	000	CONTRACTUAL - PEST CONTROL	\$4,000		\$5,500		\$1,500		
A1621	420	00	000	CONTRACTUAL - REPAIRS	\$30,000		\$15,000		-\$15,000	General Repairs, specifics broken out in next 5 lines	
A1621	420	AT	000	CONTRACTUAL - REPAIRS, ATHLETICS	\$5,000		\$1,000		-\$4,000		
A1621	420	BL	000	CONTRACTUAL - REPAIRS, BOILERS			\$12,000		\$12,000		
A1621	420	C0	000	CONTRACTUAL - REPAIRS, CAFETERIA	\$10,000		\$12,000		\$2,000		
A1621	420	PV	000	CONTRACTUAL - REPAIRS, PAVING			\$20,000		\$20,000		
A1621	420	RF	000	CONTRACTUAL - ROOFING REPAIRS			\$10,000		\$10,000		
A1621	421	00	000	CONTRACTUAL - MAINT AGREEMENTS	\$50,000		\$50,000		\$0		
A1621	422	00	000	CONTRACTUAL - PERMIT FEES	\$2,500		\$2,500		\$0		
A1621	425	00	000	CONTRACTUAL - RENTALS, MAINT. DEPT	\$1,300		\$1,400		\$100		
A1621	430	00	000	STAFF DEVELOPMENT	\$2,000		\$4,000		\$2,000		
A1621	432	00	000	MILEAGE	\$100		\$100		\$0		
A1621	450	00	000	MATERIAL & SUPPLIES - MAINTENANCE	\$135,000		\$100,000		-\$35,000	Materials for in-house maintenance	
A1621	450	AT	000	MATERIAL & SUPPLIES - ATHLETICS	\$16,000		\$35,000		\$19,000	Field Paint, Grass Seed, Clay, Turfus	
A1621	490	00	602	BOCES - RISK MANAGEMENT	\$31,000		\$33,000		\$2,000		
				<i>Subtotal Maintenance</i>	\$725,400		\$858,000		\$132,600		

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Function	Object	Location	Prog	2016-2017 Proposed Budget		2015-2016 APPROVED BUDGET	2015-2016 Budgeted F.T.E.	2016-2017 APPROVED BUDGET	2016-2017 Budgeted F.T.E.	\$\$ Change from 2015-2016 Budget	2016-2017 Comments
				Approved by Voters 5/17/16							
				Description							
A1930	400	00	000	1930 - Judgments & Claims		\$5,000		\$27,000		\$22,000	
				<i>Subtotal Judgments & Claims</i>		\$5,000		\$27,000		\$22,000	
A1964	400	00	000	1964 - Refund of Property Taxes		\$1,000		\$5,000		\$4,000	
				<i>Subtotal Refund of Property Taxes</i>		\$1,000		\$5,000		\$4,000	
				9010 - 9089 Employee Benefits							
A9010	800	00	000	STATE RETIREMENT		\$54,900		\$55,000		\$100	
A9030	800	00	000	SOCIAL SECURITY		\$107,500		\$109,000		\$1,500	
A9040	800	00	000	WORKMEN'S COMP		\$17,500		\$17,500		\$0	
A9060	800	00	000	HOSP/MEDICAL INSURANCE		\$387,800		\$419,500		\$31,700	
A9060	801	00	000	MEDICARE REIMBURSEMENT		\$12,500		\$15,000		\$2,500	
A9060	805	00	000	HEALTH INS BUYOUT		\$4,000		\$3,000		-\$1,000	
A9070	800	00	000	NPUT TRUST FUND		\$36,500		\$38,500		\$2,000	
A9089	490	00	610	BOCES - EMPLOYEE ASSIST PROGRAM		\$500		\$500		\$0	
A9089	801	00	000	TUITION REIMBURSEMENTS		\$300		\$500		\$200	
A9089	803	00	000	BOOTS & GLASSES		\$4,800		\$4,800		\$0	
A9089	805	00	000	VACATION BUYBACK		\$1,000		\$2,300		\$1,300	
A9089	806	00	000	SICK DAY BUYBACK		\$1,500		\$2,000		\$500	
A9089	807	00	000	PERFECT ATTENDANCE		\$300		\$300		\$0	
A9089	809	00	000	TSA PAYMENTS - RETIREE INCENTIVE		\$0		\$0		\$0	
A9089	810	00	000	SECTION 125 ADMIN		\$500		\$300		-\$200	
				<i>Subtotal Basic Benefits</i>		\$629,600		\$668,200		\$38,600	
				9700 - Debt Service							
A9711	608	00	000	2012 Energy Perm Contract, 3.9M PRINCIPAL		\$503,900		\$788,000		\$284,100	Increased from Bldg Aid-as per long term debt plan
A9711	609	00	000	2015 - Refinanced Bonds 2015-19 PRINCIPAL		\$1,945,000		\$1,960,000		\$15,000	Replaces A9711.606 & .607
A9711	610	00	000	2019 - 52.9M Cap Project 2019-2037 PRINCIPAL		\$0		\$0		\$0	Scheduled to start in 2019-20
A9711	708	00	000	2012 Energy Perm Contract, 3.9M INTEREST		\$29,000		\$27,600		-\$1,400	
A9711	709	00	000	2015 - Refinanced Bonds 2015-19 INTEREST		\$260,000		\$213,200		-\$46,800	Replaces A9711.706 & .707
A9711	710	00	000	2019 - 52.9M Cap Project 2019-2037 INTEREST		\$0		\$0		\$0	Scheduled to start in 2019-20
A9731	600	00	000	SCHOOL CONSTRUCTION - BAN PRINCIPAL		\$0		\$0		\$0	
A9731	700	00	000	SCHOOL CONSTRUCTION - BAN INTEREST		\$0		\$150,000		\$150,000	New construction BANS
A9732	600	00	000	Vehicle Purchases - BAN PRINCIPAL		\$480,000		\$480,000		\$0	Four buses, 1 Car in separate proposition (\$480K = +1.2%)
A9732	600	00	000	\$52.9M Capital Project BAN PRINCIPAL		\$0		\$0		\$0	Scheduled for 2018-2019
A9732	700	00	000	Vehicle Purchases - BAN INTEREST		\$5,000		\$5,000		\$0	
A9732	700	00	000	\$52.9M Capital Project BAN INTEREST		\$0		\$0		\$0	Scheduled for 2016-2019
A9760	700	00	000	TAX ANT. NOTE		\$2,000		\$2,000		\$0	Needed for Cash Flow
A9770	700	00	000	REVENUE ANT. NOTE		\$2,000		\$2,000		\$0	Needed for Cash Flow
				<i>Subtotal Debt Service</i>		\$3,226,900		\$3,627,800		\$400,900	
				9900 - Inter-Fund Transfer							
A9950	950	00	000	Transfer to Capital Fund - Renovations/ Additions/Acquisi		\$0		\$0		\$0	Renovations/ Additions to district buildings , Land Acquisition
				<i>Subtotal Inter-Fund Transfer</i>		\$0		\$0		\$0	
				TOTAL CAPITAL		\$6,465,000		\$7,070,000		\$605,000	9.4%
				TOTAL BUDGET		\$55,110,000		\$57,485,000		\$2,375,000	4.3%