

| Function | Object | Location | Prog | 2012-2013 Revised Proposed Budget            |           | 2011-2012        | 2011-2012        | 2012-2013        | 2012-2013        | \$\$ Change from | 2012-2013                                      |
|----------|--------|----------|------|----------------------------------------------|-----------|------------------|------------------|------------------|------------------|------------------|------------------------------------------------|
|          |        |          |      | Approved by BOE 5/30/12, Revised 6/5/12      |           |                  |                  |                  |                  |                  |                                                |
|          |        |          |      | Description                                  | BUDGET    | Projected F.T.E. | Proposed BUDGET  | Projected F.T.E. | Budget           | Comments         |                                                |
|          |        |          |      | <b>ADMINISTRATION</b>                        |           |                  |                  |                  |                  |                  |                                                |
|          |        |          |      | 1010 - Board of Education                    |           |                  |                  |                  |                  |                  |                                                |
| A1010    | 163    |          |      | FILMING, Board Meetings                      | \$2,000   |                  | \$2,500          |                  | \$500            |                  | Filming of BOE Meetings Only                   |
| A1010    | 400    |          |      | CONTRACTUAL                                  | \$1,000   |                  | \$500            |                  | -\$500           |                  |                                                |
| A1010    | 411    |          |      | LEGAL ADS                                    | \$300     |                  | \$1,500          |                  | \$1,200          |                  |                                                |
| A1010    | 420    |          |      | Repairs - BOE Equip                          |           |                  | \$100            |                  | \$100            |                  |                                                |
| A1010    | 430    |          |      | STAFF DEVELOPMENT                            | \$3,000   |                  | \$3,000          |                  | \$0              |                  |                                                |
| A1010    | 432    |          |      | MILEAGE REIMBURSEMENT                        | \$1,500   |                  | \$1,500          |                  | \$0              |                  |                                                |
| A1010    | 435    |          |      | CONSULTANTS                                  | \$3,000   |                  | \$2,000          |                  | -\$1,000         |                  |                                                |
| A1010    | 450    |          |      | MATERIALS & SUPPLIES                         | \$1,000   |                  | \$1,500          |                  | \$500            |                  |                                                |
| A1010    | 451    |          |      | MATERIALS & SUPPLIES - BOE Recognition       | \$0       |                  | \$500            |                  | \$500            |                  |                                                |
| A1010    | 490    |          |      | <b>BOCES - POLICY/ PROCEDURE HANDBOOK</b>    | \$1,200   |                  | \$0              |                  | -\$1,200         |                  | eliminated for new budget                      |
|          |        |          | 641  | <b>Subtotal Board of Education</b>           | \$13,000  |                  | \$13,100         |                  | \$100            |                  |                                                |
|          |        |          |      | 1040 - District Clerk                        |           |                  |                  |                  |                  |                  |                                                |
| A1040    | 169    |          |      | Salary, District Clerk                       | \$49,980  | 1.0              | \$51,000         | 1.0              | \$1,020          |                  |                                                |
| A1040    | 400    |          |      | CONTRACTUAL                                  | \$100     |                  | \$100            |                  | \$0              |                  |                                                |
| A1040    | 430    |          |      | STAFF DEVELOPMENT                            | \$400     |                  | \$400            |                  | \$0              |                  |                                                |
| A1040    | 432    |          |      | MILEAGE REIMBURSEMENT                        | \$100     |                  | \$500            |                  | \$400            |                  |                                                |
| A1040    | 450    |          |      | MATERIALS & SUPPLIES                         | \$200     |                  | \$200            |                  | \$0              |                  |                                                |
|          |        |          |      | <b>Subtotal District Clerk</b>               | \$50,780  |                  | \$52,200         |                  | \$1,420          |                  |                                                |
|          |        |          |      | 1060 - District Meeting                      |           |                  |                  |                  |                  |                  |                                                |
| A1060    | 168    |          |      | HOURLY, DISTRICT MEETING                     | \$1,500   |                  | \$3,000          |                  | \$1,500          |                  | Provide for a second vote                      |
| A1060    | 400    |          |      | CONTRACTUAL                                  | \$1,500   |                  | \$3,000          |                  | \$1,500          |                  | Provide for a second vote                      |
| A1060    | 401    |          |      | CONTRACTUAL, ELECTIONS SERVICE               | \$7,000   |                  | \$8,900          |                  | \$1,900          |                  | Provide for a second vote                      |
| A1060    | 450    |          |      | MATERIALS & SUPPLIES                         | \$600     |                  | \$1,200          |                  | \$600            |                  | Provide for a second vote                      |
|          |        |          |      | <b>Subtotal District Meeting</b>             | \$10,600  |                  | \$16,100         |                  | \$5,500          |                  |                                                |
|          |        |          |      | 1240 - Chief School Administrator            |           |                  |                  |                  |                  |                  |                                                |
| A1240    | 159    |          |      | SALARY, SUPERINTENDENT                       | \$192,870 | 1.0              | \$196,700        | 1.0              | \$3,830          |                  | Eliminated                                     |
| A1240    | 163    |          |      | SUBSTITUTES, CLERICAL                        | \$300     |                  | \$0              |                  | -\$300           |                  |                                                |
| A1240    | 169    |          |      | SALARY, SUPERINTENDENT'S SECRETARY           | \$71,590  | 1.0              | \$73,000         | 1.0              | \$1,410          |                  | Eliminated                                     |
| A1240    | 169    | H        |      | HOURLY, EXTRA COVERAGE                       | \$300     |                  | \$0              |                  | -\$300           |                  |                                                |
| A1240    | 400    |          |      | CONTRACTUAL                                  | \$2,000   |                  | \$2,000          |                  | \$0              |                  |                                                |
| A1240    | 430    |          |      | STAFF DEVELOPMENT                            | \$5,000   |                  | \$5,000          |                  | \$0              |                  |                                                |
| A1240    | 431    |          |      | DUES                                         | \$4,000   |                  | \$4,000          |                  | \$0              |                  |                                                |
| A1240    | 432    |          |      | MILEAGE                                      | \$1,000   |                  | \$1,000          |                  | \$0              |                  |                                                |
| A1240    | 450    |          |      | MATERIALS & SUPPLIES                         | \$6,000   |                  | \$5,000          |                  | -\$1,000         |                  |                                                |
|          |        |          |      | <b>Subtotal Chief School Administrator</b>   | \$283,060 |                  | \$286,700        |                  | \$3,640          |                  |                                                |
|          |        |          |      | 1310 - Business Administration               |           |                  |                  |                  |                  |                  |                                                |
| A1310    | 159    |          |      | SALARY, ASS'T SUPT/ BUSINESS                 | \$170,700 | 1.0              | \$174,100        | 1.0              | \$3,400          |                  |                                                |
| A1310    | 169    |          |      | SALARY, BUSINESS OFFICE STAFF                | \$104,460 | 2.0              | \$106,500        | 2.0              | \$2,040          |                  |                                                |
| A1310    | 400    |          |      | CONTRACTUAL                                  | \$4,000   |                  | \$4,000          |                  | \$0              |                  |                                                |
| A1310    | 410    |          |      | SOFTWARE MAINTENANCE                         | \$5,500   |                  | \$5,500          |                  | \$0              |                  | replaced by BOCES (A1310.490)                  |
| A1310    | 410    |          |      | <b>Move to BOCES Central Business Office</b> |           |                  | <b>-\$5,500</b>  |                  | <b>-\$5,500</b>  |                  | Savings from moving to Central Business Office |
| A1310    | 430    |          |      | STAFF DEVELOPMENT                            | \$2,000   |                  | \$2,000          |                  | \$0              |                  |                                                |
| A1310    | 431    |          |      | DUES                                         | \$1,000   |                  | \$1,000          |                  | \$0              |                  |                                                |
| A1310    | 432    |          |      | MILEAGE REIMBURSEMENT                        | \$100     |                  | \$100            |                  | \$0              |                  |                                                |
| A1310    | 450    |          |      | <b>MATERIALS &amp; SUPPLIES</b>              | \$5,000   |                  | <b>\$4,000</b>   |                  | <b>-\$1,000</b>  |                  | Reduction under new budget                     |
| A1310    | 490    |          |      | <b>BOCES - CENTRAL BUSINESS OFFICE</b>       |           |                  | <b>\$164,000</b> |                  | <b>\$164,000</b> |                  | Cost of proposed BOCES Shared Business Office  |
| A1310    | 490    |          |      | <b>BOCES - CENTRAL BUSINESS OFFICE</b>       |           |                  | <b>\$16,000</b>  |                  | <b>\$16,000</b>  |                  | Cost of Software Maintenance through BOCES     |
| A1310    | 490    |          | 661  | <b>BOCES - STATE AID PLANNING</b>            | \$3,200   |                  | \$3,200          |                  | \$0              |                  |                                                |
|          |        |          |      | <b>Subtotal Business Administration</b>      | \$295,960 |                  | \$474,900        |                  | \$178,940        |                  |                                                |

| Function                           | Object | Location | Prog | 2012-2013 Revised Proposed Budget       |          |                  | 2012-2013 | 2012-2013 | 2012-2013 | 2012-2013                                                          |                 |                  |           |           |           |
|------------------------------------|--------|----------|------|-----------------------------------------|----------|------------------|-----------|-----------|-----------|--------------------------------------------------------------------|-----------------|------------------|-----------|-----------|-----------|
|                                    |        |          |      | Approved by BOE 5/30/12, Revised 6/5/12 |          |                  |           |           |           |                                                                    | 2011-2012       | 2011-2012        | 2012-2013 | 2012-2013 | 2012-2013 |
|                                    |        |          |      | Description                             | BUDGET   | Projected F.T.E. |           |           |           |                                                                    | Proposed BUDGET | Projected F.T.E. | Budget    | Comments  |           |
| <b>1320 - Auditing</b>             |        |          |      |                                         |          |                  |           |           |           |                                                                    |                 |                  |           |           |           |
| A1320                              | 169    |          |      | Salary, Claims Auditor                  | \$8,400  |                  | \$8,600   |           | \$200     | mandated program<br>Savings from moving to Central Business Office |                 |                  |           |           |           |
| A1320                              | 169    |          |      | Move to BOCES Central Business Office   |          | -\$8,600         |           | -\$8,600  |           |                                                                    |                 |                  |           |           |           |
| A1320                              | 400    |          |      | Contractual, External Auditor           | \$31,000 |                  | \$23,400  |           | -\$7,600  | mandated program<br>Savings from moving to Central Business Office |                 |                  |           |           |           |
| A1320                              | 430    |          |      | STAFF DEVELOPMENT for Claims Auditor    | \$300    |                  | \$300     |           | \$0       |                                                                    |                 |                  |           |           |           |
| A1320                              | 430    |          |      | Move to BOCES Central Business Office   |          |                  | -\$300    |           | -\$300    | increase in audit scope<br>mandated program                        |                 |                  |           |           |           |
| A1320                              | 435    |          |      | Contractual, Internal Auditor           | \$16,000 |                  | \$5,000   |           | -\$11,000 |                                                                    |                 |                  |           |           |           |
| A1320                              | 490    |          |      | BOCES, GASB 45                          | \$5,000  |                  | \$5,000   |           | \$0       |                                                                    |                 |                  |           |           |           |
| <b>Subtotal Auditing</b>           |        |          |      |                                         | \$60,700 |                  | \$33,400  |           | -\$27,300 |                                                                    |                 |                  |           |           |           |
| <b>1325 - District Treasurer</b>   |        |          |      |                                         |          |                  |           |           |           |                                                                    |                 |                  |           |           |           |
| A1325                              | 169    |          |      | Salary, Treasurer                       | \$70,340 | 1.0              | \$71,700  | 1.0       | \$1,360   | Savings from moving to Central Business Office                     |                 |                  |           |           |           |
| A1325                              | 169    |          |      | Move to BOCES Central Business Office   |          |                  | -\$66,700 |           | -\$66,700 |                                                                    |                 |                  |           |           |           |
| A1325                              | 400    |          |      | Contractual                             | \$300    |                  | \$300     |           | \$0       | Savings from moving to Central Business Office                     |                 |                  |           |           |           |
| A1325                              | 400    |          |      | Move to BOCES Central Business Office   |          |                  | -\$300    |           | -\$300    |                                                                    |                 |                  |           |           |           |
| A1325                              | 430    |          |      | Conference & Mileage Reimbursement      | \$100    |                  | \$100     |           | \$0       | Savings from moving to Central Business Office                     |                 |                  |           |           |           |
| A1325                              | 430    |          |      | Move to BOCES Central Business Office   |          |                  | -\$100    |           | -\$100    |                                                                    |                 |                  |           |           |           |
| A1325                              | 450    |          |      | Supplies                                | \$600    |                  | \$600     |           | \$0       |                                                                    |                 |                  |           |           |           |
| <b>Subtotal District Treasurer</b> |        |          |      |                                         | \$71,340 |                  | \$5,600   |           | -\$65,740 |                                                                    |                 |                  |           |           |           |
| <b>1330 - Tax Collection</b>       |        |          |      |                                         |          |                  |           |           |           |                                                                    |                 |                  |           |           |           |
| A1330                              | 400    |          |      | Contractual                             | \$5,500  |                  | \$5,500   |           | \$0       | cost of printing tax bills, PO box<br>InfoTax Software             |                 |                  |           |           |           |
| A1330                              | 410    |          |      | SOFTWARE MAINTENANCE                    | \$1,000  |                  | \$1,500   |           | \$500     |                                                                    |                 |                  |           |           |           |
| <b>Subtotal Tax Collection</b>     |        |          |      |                                         | \$6,500  |                  | \$7,000   |           | \$500     |                                                                    |                 |                  |           |           |           |
| <b>1345 - Purchasing</b>           |        |          |      |                                         |          |                  |           |           |           |                                                                    |                 |                  |           |           |           |
| A1345                              | 169    |          |      | Salaries, Purchasing Staff              | \$48,630 | 1.0              | \$49,600  | 1.0       | \$970     | Savings from moving to Central Business Office                     |                 |                  |           |           |           |
| A1345                              | 169    |          |      | Move to BOCES Central Business Office   |          |                  | -\$49,600 |           | -\$49,600 |                                                                    |                 |                  |           |           |           |
| A1345                              | 400    |          |      | Contractual - Bidding exp.              | \$5,600  |                  | \$5,600   |           | \$0       | EdData Service<br>replaced by BOCES (A1310.490)                    |                 |                  |           |           |           |
| A1345                              | 410    |          |      | SOFTWARE MAINTENANCE                    | \$1,500  |                  | \$1,500   |           | \$0       |                                                                    |                 |                  |           |           |           |
| A1345                              | 410    |          |      | Move to BOCES Central Business Office   |          |                  | -\$1,500  |           | -\$1,500  | Savings from moving to Central Business Office                     |                 |                  |           |           |           |
| A1345                              | 411    |          |      | Contractual - Legal ads                 | \$200    |                  | \$200     |           | \$0       |                                                                    |                 |                  |           |           |           |
| A1345                              | 450    |          |      | Supplies                                | \$400    |                  | \$400     |           | \$0       |                                                                    |                 |                  |           |           |           |
| A1345                              | 490    | 608      |      | BOCES - COOP PURCHASING                 | \$1,800  |                  | \$1,800   |           | \$0       |                                                                    |                 |                  |           |           |           |
| <b>Subtotal Purchasing</b>         |        |          |      |                                         | \$58,130 |                  | \$8,000   |           | -\$50,130 |                                                                    |                 |                  |           |           |           |
| <b>1380 - FISCAL AGENT FEES</b>    |        |          |      |                                         |          |                  |           |           |           |                                                                    |                 |                  |           |           |           |
| A1380                              | 400    |          |      | Fiscal Agent Fees                       | \$2,000  |                  | \$2,000   |           | \$0       | Fee for required continuing disclosure                             |                 |                  |           |           |           |
| <b>Subtotal Fiscal Agent Fees</b>  |        |          |      |                                         | \$2,000  |                  | \$2,000   |           | \$0       |                                                                    |                 |                  |           |           |           |
| <b>1420 - Legal Services</b>       |        |          |      |                                         |          |                  |           |           |           |                                                                    |                 |                  |           |           |           |
| A1420                              | 400    |          |      | Board Attorneys                         | \$60,000 |                  | \$60,000  |           | \$0       | mandated program                                                   |                 |                  |           |           |           |
| A1420                              | 413    |          |      | Legal Expenses, Arbitrations            | \$0      |                  | \$5,000   |           | \$5,000   |                                                                    |                 |                  |           |           |           |
| A1420                              | 411    |          |      | Other Legal Fees                        | \$5,000  |                  | \$20,000  |           | \$15,000  | mandated program                                                   |                 |                  |           |           |           |
| <b>Subtotal Legal Services</b>     |        |          |      |                                         | \$65,000 |                  | \$85,000  |           | \$20,000  |                                                                    |                 |                  |           |           |           |
| <b>1430 - PERSONNEL</b>            |        |          |      |                                         |          |                  |           |           |           |                                                                    |                 |                  |           |           |           |
| A1430                              | 400    |          |      | ADVERTISING, PERSONNEL                  | \$500    |                  | \$500     |           | \$0       | replaced by BOCES (A1310.490)                                      |                 |                  |           |           |           |
| A1430                              | 410    |          |      | SOFTWARE MAINTENANCE                    | \$1,500  |                  | \$1,500   |           | \$0       |                                                                    |                 |                  |           |           |           |
| A1430                              | 410    |          |      | Move to BOCES Central Business Office   |          |                  | -\$1,500  |           | -\$1,500  | Savings from moving to Central Business Office                     |                 |                  |           |           |           |
| A1430                              | 490    | 614      |      | BOCES - PERSONNEL                       | \$2,000  |                  | \$2,000   |           | \$0       |                                                                    |                 |                  |           |           |           |
| A1430                              | 490    | 615      |      | BOCES - Cooperative Recruitment         | \$10,000 |                  | \$7,000   |           | -\$3,000  |                                                                    |                 |                  |           |           |           |
| A1430                              | 490    | 623      |      | BOCES - TEACHER CERTIFICATION           | \$2,000  |                  | \$2,000   |           | \$0       |                                                                    |                 |                  |           |           |           |
| <b>Subtotal Human Resources</b>    |        |          |      |                                         | \$16,000 |                  | \$11,500  |           | -\$4,500  |                                                                    |                 |                  |           |           |           |

| Function | Object | Location | Prog | 2012-2013 Revised Proposed Budget                          |  |  |  | 2012-2013 | 2012-2013 | 2012-2013 |           |                                              |                 |
|----------|--------|----------|------|------------------------------------------------------------|--|--|--|-----------|-----------|-----------|-----------|----------------------------------------------|-----------------|
|          |        |          |      | Approved by BOE 5/30/12, Revised 6/5/12                    |  |  |  |           |           |           | 2011-2012 | 2011-2012                                    | 2011-2012       |
|          |        |          |      | Description                                                |  |  |  |           |           |           | BUDGET    | Projected F.T.E.                             | Proposed BUDGET |
|          |        |          |      | <b>1460 - Records Management</b>                           |  |  |  |           |           |           |           |                                              |                 |
| A1460    | 164    |          |      | <b>SUMMER RECORDS MANAGEMENT</b>                           |  |  |  | \$500     |           | \$0       | -\$500    | Eliminated for new budget                    |                 |
| A1460    | 490    |          | 616  | BOCES - RECORDS MANAGEMENT                                 |  |  |  | \$0       |           | \$0       | \$0       |                                              |                 |
|          |        |          |      | <i>Subtotal Records Management</i>                         |  |  |  | \$500     |           | \$0       | -\$500    |                                              |                 |
|          |        |          |      | <b>1480 - PUBLIC INFO</b>                                  |  |  |  |           |           |           |           |                                              |                 |
| A1480    | 490    |          | 513  | BOCES - Other printing                                     |  |  |  | \$2,000   |           | \$2,000   | \$0       |                                              |                 |
| A1480    | 490    |          | 609  | BOCES - Public Info COSER                                  |  |  |  | \$48,700  |           | \$49,600  | \$900     |                                              |                 |
| A1480    | 490    |          | 609  | BOCES - Newsletter/ Calendar/ Annual Notices               |  |  |  | \$12,300  |           | \$17,000  | \$4,700   | 2 Newsletters & Calendar                     |                 |
|          |        |          |      | <i>Subtotal Public Information</i>                         |  |  |  | \$63,000  |           | \$68,600  | \$5,600   |                                              |                 |
|          |        |          |      | <b>1670 - Central Printing &amp; Mailing</b>               |  |  |  |           |           |           |           |                                              |                 |
| A1670    | 161    |          |      | SALARIES, COURIER/ receiving                               |  |  |  | \$81,500  | 2.0       | \$82,300  | 2.0       | \$800                                        |                 |
| A1670    | 161    |          |      | Reduce Courier to one delivery per day                     |  |  |  |           |           | -\$18,000 | -0.5      | -\$18,000                                    |                 |
| A1670    | 161    | H        |      | HOURLY PAY, RECEIVING                                      |  |  |  | \$5,000   |           | \$5,000   | \$0       |                                              |                 |
| A1670    | 161    | OT       |      | OVERTIME, RECEIVING                                        |  |  |  | \$7,000   |           | \$7,000   | \$0       |                                              |                 |
| A1670    | 418    |          |      | CONTRACTUAL, POSTAGE                                       |  |  |  | \$40,000  |           | \$40,000  | \$0       |                                              |                 |
| A1670    | 421    |          |      | CONTRACTUAL, COPIER MAINT                                  |  |  |  | \$4,500   |           | \$4,500   | \$0       |                                              |                 |
| A1670    | 426    |          |      | CONT. POSTAGE METER LEASE                                  |  |  |  | \$5,500   |           | \$5,500   | \$0       |                                              |                 |
| A1670    | 490    |          |      | BOCES - COPIERS                                            |  |  |  | \$150,000 |           | \$120,000 | -\$30,000 |                                              |                 |
|          |        |          |      | <i>Subtotal Central Printing &amp; Mailing</i>             |  |  |  | \$293,500 |           | \$246,300 | -\$47,200 |                                              |                 |
|          |        |          |      | <b>1910 - Insurance</b>                                    |  |  |  |           |           |           |           |                                              |                 |
| A1910    | 400    |          |      | Liability & Casualty Insurance                             |  |  |  | \$110,000 |           | \$110,000 | \$0       |                                              |                 |
| A1910    | 431    |          |      | Student Accident Insurance                                 |  |  |  | \$20,000  |           | \$20,000  | \$0       |                                              |                 |
|          |        |          |      | <i>Subtotal Unallocated Insurance</i>                      |  |  |  | \$130,000 |           | \$130,000 | \$0       |                                              |                 |
|          |        |          |      | <b>1920 - School Association Dues</b>                      |  |  |  |           |           |           |           |                                              |                 |
| A1920    | 400    |          |      | Dues to NYSSBA                                             |  |  |  | \$9,200   |           | \$9,200   | \$0       |                                              |                 |
| A1920    | 412    |          |      | Dues to other organizations                                |  |  |  | \$2,800   |           | \$2,800   | \$0       | UC School Boards, MHSSC, Chamber of Commerce |                 |
|          |        |          |      | <i>Subtotal School Association Dues</i>                    |  |  |  | \$12,000  |           | \$12,000  | \$0       |                                              |                 |
|          |        |          |      | <b>1981 - BOCES Administrative Charges</b>                 |  |  |  |           |           |           |           |                                              |                 |
| A1981    | 490    |          |      | BOCES - ADMIN                                              |  |  |  | \$198,000 |           | \$206,000 | \$8,000   | mandated program                             |                 |
| A1983    | 490    |          |      | BOCES - CAPITAL                                            |  |  |  | \$114,000 |           | \$108,000 | -\$6,000  | mandated program                             |                 |
|          |        |          |      | <i>Subtotal BOCES Administrative Charges</i>               |  |  |  | \$312,000 |           | \$314,000 | \$2,000   |                                              |                 |
|          |        |          |      | <b>2010 - Curriculum Development. &amp; Supv.</b>          |  |  |  |           |           |           |           |                                              |                 |
| A2010    | 152    |          |      | STAFF TRAINERS, STAFF DEVELOPMENT                          |  |  |  | \$1,000   |           | \$1,000   | \$0       |                                              |                 |
| A2010    | 154    |          |      | CURRICULUM WRITING                                         |  |  |  | \$10,000  |           | \$10,000  | \$0       |                                              |                 |
| A2010    | 155    |          |      | STIPENDS - MENTORS                                         |  |  |  | \$2,000   |           | \$2,000   | \$0       | mandated program                             |                 |
| A2010    | 159    |          |      | SALARY, ASSISTANT SUPERINTENDENT                           |  |  |  | \$150,420 | 1.0       | \$153,400 | 1.0       | \$2,980                                      |                 |
| A2010    | 162    |          |      | STAFF TRAINERS, STAFF DEVELOPMENT                          |  |  |  | \$1,000   |           | \$1,000   | \$0       |                                              |                 |
| A2010    | 169    |          |      | SALARIES, CLERICAL                                         |  |  |  | \$51,770  | 1.0       | \$52,800  | 1.0       | \$1,030                                      |                 |
| A2010    | 400    |          |      | STAFF DEVELOPMENT - In District                            |  |  |  | \$10,000  |           | \$10,000  | \$0       |                                              |                 |
| A2010    | 400    | S        |      | CONTRACTUAL - SURVEYS                                      |  |  |  | \$10,000  |           | \$0       | -\$10,000 | Reduction/ elimination due to budget         |                 |
| A2010    | 400    | BA       |      | STAFF DEVELOPMENT- BIAS AWARENESS                          |  |  |  | \$5,000   |           | \$5,000   | \$0       |                                              |                 |
| A2010    | 400    | BA       |      | Eliminate Bias Awareness Training if Title II is cut       |  |  |  |           |           | -\$5,000  | -\$5,000  | Reduction/ elimination due to budget         |                 |
| A2010    | 430    |          |      | STAFF DEVELOPMENT - Out of District                        |  |  |  | \$10,000  |           | \$5,000   | -\$5,000  |                                              |                 |
| A2010    | 431    |          |      | CONT - DUES                                                |  |  |  | \$500     |           | \$500     | \$0       |                                              |                 |
| A2010    | 432    |          |      | MILEAGE REIMBURSEMENT                                      |  |  |  | \$1,000   |           | \$1,000   | \$0       |                                              |                 |
| A2010    | 433    |          |      | CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT                    |  |  |  | \$3,000   |           | \$3,000   | \$0       |                                              |                 |
| A2010    | 435    |          |      | CONTRACTUAL, CONSULTANTS                                   |  |  |  | \$3,000   |           | \$2,000   | -\$1,000  |                                              |                 |
| A2010    | 450    |          |      | MATERIALS & SUPPLIES                                       |  |  |  | \$5,000   |           | \$4,000   | -\$1,000  | Reduction under new budget                   |                 |
| A2010    | 490    |          |      | BOCES - STAFF DEVELOPMENT                                  |  |  |  | \$155,000 |           | \$156,000 | \$1,000   | includes mandated programs                   |                 |
|          |        |          |      | <i>Subtotal Curriculum Development. &amp; Supervision.</i> |  |  |  | \$418,690 |           | \$401,700 | -\$16,990 |                                              |                 |

| Function                                           | Object | Location | Prog | 2012-2013 Revised Proposed Budget                  |             |                     | 2012-2013   | 2012-2013 | \$\$ Change from<br>2011-2012<br>Budget | 2012-2013<br>Comments                              |                    |                     |           |
|----------------------------------------------------|--------|----------|------|----------------------------------------------------|-------------|---------------------|-------------|-----------|-----------------------------------------|----------------------------------------------------|--------------------|---------------------|-----------|
|                                                    |        |          |      | Approved by BOE 5/30/12, Revised 6/5/12            |             |                     |             |           |                                         |                                                    | 2011-2012          | 2011-2012           | 2012-2013 |
|                                                    |        |          |      | Description                                        | BUDGET      | Projected<br>F.T.E. |             |           |                                         |                                                    | Proposed<br>BUDGET | Projected<br>F.T.E. | Budget    |
| 2020 - Supervision-Regular School                  |        |          |      |                                                    |             |                     |             |           |                                         |                                                    |                    |                     |           |
| A2020                                              | 150    | 11       |      | SALARIES - PRINCIPAL, DUZINE                       | \$133,970   | 1.0                 | \$136,640   | 1.0       | \$2,670                                 |                                                    |                    |                     |           |
| A2020                                              | 150    | 12       |      | SALARIES - PRINCIPAL, LENAPE                       | \$112,000   | 1.0                 | \$114,240   | 1.0       | \$2,240                                 |                                                    |                    |                     |           |
| A2020                                              | 150    | 15       |      | SALARIES - PRINCIPAL, MS                           | \$141,870   | 1.0                 | \$144,700   | 1.0       | \$2,830                                 |                                                    |                    |                     |           |
| A2020                                              | 150    | 20       |      | SALARIES - PRINCIPAL, HS                           | \$167,230   | 1.0                 | \$170,570   | 1.0       | \$3,340                                 |                                                    |                    |                     |           |
| A2020                                              | 151    | 15       |      | SALARIES - ASS'T PRINCIPAL, MS                     | \$77,250    | 1.0                 | \$78,800    | 1.0       | \$1,550                                 |                                                    |                    |                     |           |
| A2020                                              | 151    | 20       |      | SALARIES - ASS'T PRINCIPAL, HS                     | \$123,800   | 1.0                 | \$126,270   | 1.0       | \$2,470                                 |                                                    |                    |                     |           |
| A2020                                              | 152    | 20       |      | SALARIES - DIRECTOR OF HEALTH, PE, AD              | \$111,670   | 1.0                 | \$113,900   | 1.0       | \$2,230                                 |                                                    |                    |                     |           |
| A2020                                              | 160    | 11       |      | SALARIES, CLERICAL, DUZINE                         | \$64,800    | 1.0                 | \$67,010    | 2.0       | \$2,210                                 |                                                    |                    |                     |           |
| A2020                                              | 160    | 12       |      | SALARIES, CLERICAL, LENAPE                         | \$70,550    | 2.0                 | \$72,370    | 2.0       | \$1,820                                 |                                                    |                    |                     |           |
| A2020                                              | 160    | 15       |      | SALARIES, CLERICAL, MS                             | \$69,250    | 2.0                 | \$70,750    | 2.0       | \$1,500                                 |                                                    |                    |                     |           |
| A2020                                              | 160    | 20       |      | SALARIES, CLERICAL, HS                             | \$148,300   | 4.0                 | \$152,250   | 4.0       | \$3,950                                 |                                                    |                    |                     |           |
| A2020                                              | 161    | 15       |      | SALARIES, OFFICE AIDES, MS                         | \$22,600    | 1.0                 | \$22,800    | 1.0       | \$200                                   |                                                    |                    |                     |           |
| A2020                                              | 161    | 20       |      | SALARIES, OFFICE AIDES, HS                         | \$22,600    | 1.0                 | \$22,800    | 1.0       | \$200                                   |                                                    |                    |                     |           |
| A2020                                              | 431    | 11       |      | DUES, DUZINE                                       | \$1,000     |                     | \$1,000     |           | \$0                                     | Contractual Requirement                            |                    |                     |           |
| A2020                                              | 431    | 12       |      | DUES, LENAPE                                       | \$1,000     |                     | \$1,000     |           | \$0                                     | Contractual Requirement                            |                    |                     |           |
| A2020                                              | 431    | 15       |      | DUES, MS                                           | \$2,000     |                     | \$2,000     |           | \$0                                     | Contractual Requirement                            |                    |                     |           |
| A2020                                              | 431    | 20       |      | DUES, HS                                           | \$2,000     |                     | \$2,000     |           | \$0                                     | Contractual Requirement                            |                    |                     |           |
| A2020                                              | 450    | 11       |      | MATERIALS & SUPPLIES, DUZINE                       | \$1,000     |                     | \$1,000     |           | \$0                                     |                                                    |                    |                     |           |
| A2020                                              | 450    | 12       |      | MATERIALS & SUPPLIES, LENAPE                       | \$1,000     |                     | \$1,000     |           | \$0                                     |                                                    |                    |                     |           |
| A2020                                              | 450    | 15       |      | MATERIALS & SUPPLIES, MS                           | \$1,000     |                     | \$1,000     |           | \$0                                     |                                                    |                    |                     |           |
| A2020                                              | 450    | 20       |      | MATERIALS & SUPPLIES, HS                           | \$1,000     |                     | \$1,000     |           | \$0                                     |                                                    |                    |                     |           |
| <b>Subtotal Supervision - Regular School</b>       |        |          |      |                                                    | \$1,275,890 |                     | \$1,303,100 |           | \$27,210                                |                                                    |                    |                     |           |
| 2250 - Prog. for Students w/ Disabilities          |        |          |      |                                                    |             |                     |             |           |                                         |                                                    |                    |                     |           |
| A2250                                              | 159    |          |      | INST. SAL.- PPS Director                           | \$115,180   | 1.0                 | \$117,300   | 1.0       | \$2,120                                 |                                                    |                    |                     |           |
| <b>Subtotal Prog. for Students w/ Disabilities</b> |        |          |      |                                                    | \$115,180   |                     | \$117,300   |           | \$2,120                                 |                                                    |                    |                     |           |
| 9010 - 9089 Employee Benefits (Administration)     |        |          |      |                                                    |             |                     |             |           |                                         |                                                    |                    |                     |           |
| A9010                                              | 800    |          |      | STATE RETIREMENT                                   | \$102,000   |                     | \$113,900   |           | \$11,900                                | Increase in Rates                                  |                    |                     |           |
| A9010                                              | 800    |          |      | STATE RETIREMENT SAVINGS                           |             |                     | -\$24,000   |           | -\$24,000                               | Savings from move to BOCES Central Business Office |                    |                     |           |
| A9020                                              | 800    |          |      | TEACHER RETIREMENT                                 | \$217,000   |                     | \$210,100   |           | -\$6,900                                | Increase in Rates                                  |                    |                     |           |
| A9030                                              | 800    |          |      | SOCIAL SECURITY                                    | \$197,000   |                     | \$179,200   |           | -\$17,800                               |                                                    |                    |                     |           |
| A9040                                              | 800    |          |      | WORKMEN'S COMP                                     | \$33,000    |                     | \$32,900    |           | -\$100                                  |                                                    |                    |                     |           |
| A9060                                              | 800    |          |      | HOSP/MEDICAL INSURANCE                             | \$595,720   |                     | \$625,500   |           | \$29,780                                | increase in health insurance rates                 |                    |                     |           |
| A9060                                              | 800    |          |      | Health Insurance Savings - Staff Reductions, CBO   |             |                     | -\$33,600   |           | -\$33,600                               | Savings from move to BOCES Central Business Office |                    |                     |           |
| A9060                                              | 801    |          |      | MEDICARE REIMBURSEMENT                             | \$18,000    |                     | \$17,800    |           | -\$200                                  | Increase in Rates                                  |                    |                     |           |
| A9060                                              | 805    |          |      | HEALTH INS BUYOUT                                  | \$8,000     |                     | \$7,100     |           | -\$900                                  | Increase in Rates                                  |                    |                     |           |
| A9070                                              | 800    |          |      | NPUT BENEFIT TRUST                                 | \$76,000    |                     | \$64,100    |           | -\$11,900                               | increases per contracts                            |                    |                     |           |
| A9070                                              | 800    |          |      | NPUT Benefit Trust Savings - Staff Reductions, CBO |             |                     | -\$5,700    |           | -\$5,700                                | Savings from move to BOCES Central Business Office |                    |                     |           |
| A9089                                              | 490    | 610      |      | BOCES - EMPLOYEE ASSIST PROGRAM                    | \$1,000     |                     | \$900       |           | -\$100                                  |                                                    |                    |                     |           |
| A9089                                              | 801    |          |      | TUITION REIMBURSEMENTS                             | \$1,000     |                     | \$900       |           | -\$100                                  |                                                    |                    |                     |           |
| A9089                                              | 803    |          |      | UNIFORMS, BOOTS & GLASSES                          | \$0         |                     | \$900       |           | \$900                                   |                                                    |                    |                     |           |
| A9089                                              | 805    |          |      | VACATION BUYBACK                                   | \$2,200     |                     | \$2,000     |           | -\$200                                  |                                                    |                    |                     |           |
| A9089                                              | 806    |          |      | SICK DAY BUYBACK                                   | \$3,000     |                     | \$2,700     |           | -\$300                                  |                                                    |                    |                     |           |
| A9089                                              | 807    |          |      | PERFECT ATTENDANCE                                 | \$1,000     |                     | \$900       |           | -\$100                                  |                                                    |                    |                     |           |
| A9089                                              | 810    |          |      | ADMIN FEES - Section 125, 403b plans               | \$1,250     |                     | \$900       |           | -\$350                                  |                                                    |                    |                     |           |
| <b>Subtotal Employee Benefits (Administration)</b> |        |          |      |                                                    | \$1,256,170 |                     | \$1,196,500 |           | -\$59,670                               |                                                    |                    |                     |           |
| <b>TOTAL ADMINISTRATION</b>                        |        |          |      |                                                    | \$4,810,000 |                     | \$4,785,000 |           | -\$25,000                               | -0.5%                                              |                    |                     |           |

| Function | Object | Location | Prog | 2012-2013 Revised Proposed Budget         |             | 2011-2012      | 2011-2012   | 2012-2013     | 2012-2013  | \$\$ Change from | 2012-2013                                  |
|----------|--------|----------|------|-------------------------------------------|-------------|----------------|-------------|---------------|------------|------------------|--------------------------------------------|
|          |        |          |      | Approved by BOE 5/30/12, Revised 6/5/12   |             |                |             |               |            |                  |                                            |
|          |        |          |      | Description                               | BUDGET      |                |             |               |            |                  |                                            |
|          |        |          |      | PROGRAM                                   |             |                |             |               |            |                  |                                            |
|          |        |          |      | 2110 - Regular School                     |             |                |             |               |            |                  |                                            |
| A2110    | 100    | 11       |      | TEACHER SAL. Pre-K                        | \$71,600    | 1.0            | \$0         | 0.0           | -\$71,600  |                  | New Reduction/ elimination due to budget   |
| A2110    | 120    | 11       |      | TEACHER SAL. K-2                          | \$2,394,200 | 33.7           | \$2,381,400 | 31.9          | -\$12,800  |                  |                                            |
| A2110    | 120    | 11       |      | TEACHER REDUCTIONS, SPECAILS - DZ, Music  |             |                | -\$13,000   | -0.2          | -\$13,000  |                  | Reduction/ elimination due to budget       |
| A2110    | 120    | 12       |      | TEACHER SAL. 3-5                          | \$2,569,900 | 29.0           | \$2,640,000 | 27.0          | \$70,100   |                  |                                            |
| A2110    | 120    | 12       |      | TEACHER REDUCTIONS, LN                    |             |                | -\$65,300   | -1.0          | -\$65,300  |                  | Reduction/ elimination due to budget       |
| A2110    | 120    | 12       |      | TEACHER REDUCTIONS, SPECAILS - LN, Art    |             |                | -\$4,840    | -0.1          | -\$4,840   |                  | Reduction/ elimination due to budget       |
| A2110    | 120    | 12       |      | TEACHER REDUCTIONS, SPECAILS - LN, Music  |             |                | -\$6,100    | -0.1          | -\$6,100   |                  | Reduction/ elimination due to budget       |
| A2110    | 121    | 11       |      | Teacher time for K screening in summer    | \$1,000     |                | \$1,000     |               | \$0        |                  |                                            |
| A2110    | 122    |          |      | NATIONAL CERTIFICATION PAYMENT            | \$20,000    |                | \$21,000    |               | \$1,000    |                  |                                            |
| A2110    | 130    | 15       |      | TEACHER SAL. 6-8                          | \$2,845,300 | 34.4           | \$2,960,000 | 33.4          | \$114,700  |                  |                                            |
| A2110    | 130    | 15       |      | SAVINGS FROM RETIREMENT(S)                |             |                | -\$48,000   |               | -\$48,000  |                  |                                            |
| A2110    | 130    | 20       |      | TEACHER SAL. 9-12                         | \$4,035,700 | 51.6           | \$4,380,000 | 51.5          | \$344,300  |                  |                                            |
| A2110    | 130    | 20       |      | SAVINGS FROM RETIREMENT(S)                |             |                | -\$39,000   |               | -\$39,000  |                  |                                            |
| A2110    | 130    | 15       |      | TEACHER REDUCTIONS, MS, Grade 6           |             |                | -\$64,000   | -1.0          | -\$64,000  |                  | Reduction/ elimination due to budget       |
| A2110    | 130    | 15       |      | TEACHER REDUCTIONS, MS, Grade 7-8         |             |                | -\$75,400   | -1.0          | -\$75,400  |                  | Reduction/ elimination due to budget       |
| A2110    | 130    | 20       |      | TEACHER REDUCTIONS, HS                    |             |                | -\$164,880  | -2.4          | -\$164,880 |                  | Reduction/ elimination due to budget       |
| A2110    | 132    |          |      | NATIONAL CERTIFICATION PAYMENT            | \$25,000    |                | \$25,000    |               | \$0        |                  |                                            |
| A2110    | 134    |          |      | TEACHER SAL. HOME TEACHING                | \$130,000   |                | \$125,000   |               | -\$5,000   |                  | Reduced by \$5K - new budget               |
| A2110    | 136    |          |      | ADDITIONAL CREDITS                        | \$60,000    |                | \$30,000    |               | -\$30,000  |                  | Reduction based on prior two years history |
| A2110    | 140    |          |      | SUB. TEACHER SALARIES                     | \$400,000   |                | \$450,000   |               | \$50,000   |                  |                                            |
| A2110    | 142    |          |      | SUB TCHRS - LONG TERM SUBS                | \$150,000   |                | \$150,000   |               | \$0        |                  |                                            |
| A2110    | 160    |          |      | SUBSTITUTE CALLER                         | \$8,000     |                | \$8,000     |               | \$0        |                  |                                            |
| A2110    | 160    | 11       |      | SALARIES, TEACHER AIDE, PRE-K             | \$20,600    | 1.0            | \$0         | 0.0           | -\$20,600  |                  | New Reduction/ elimination due to budget   |
| A2110    | 161    | 11       |      | SALARIES, MONITORS                        | \$52,300    | 26.0 hours/day | \$39,020    | 19.0 hrs/day  | -\$13,280  |                  | New Reduction/ elimination due to budget   |
| A2110    | 161    | 12       |      | SALARIES, MONITORS                        | \$49,100    | 22.5 hours/day | \$35,800    | 16 hrs/day    | -\$13,300  |                  | Reduction/ elimination due to budget       |
| A2110    | 161    | 15       |      | SALARIES, MONITORS                        | \$20,600    | 10 hours/day   | \$6,400     | 3 hrs/day     | -\$14,200  |                  | New Reduction/ elimination due to budget   |
| A2110    | 161    | 20       |      | SALARIES, MONITORS                        | \$35,100    | 16.5 hours/day | \$33,800    | 15.5 hrs/ day | -\$1,300   |                  | Reduction/ elimination due to budget       |
| A2110    | 162    | 11       |      | ADDITIONAL DUTIES, MONITORS, OFFICE AIDES | \$500       |                | \$500       |               | \$0        |                  |                                            |
| A2110    | 162    | 12       |      | ADDITIONAL DUTIES, MONITORS, OFFICE AIDES | \$500       |                | \$500       |               | \$0        |                  |                                            |
| A2110    | 162    | 15       |      | ADDITIONAL DUTIES, MONITORS, OFFICE AIDES | \$2,000     |                | \$2,000     |               | \$0        |                  |                                            |
| A2110    | 162    | 20       |      | ADDITIONAL DUTIES, MONITORS, OFFICE AIDES | \$500       |                | \$500       |               | \$0        |                  |                                            |
| A2110    | 163    |          |      | SUBSTITUTE MONITORS                       | \$4,000     |                | \$4,000     |               | \$0        |                  |                                            |
| A2110    | 200    |          |      | CLASSROOM FURNITURE REPLACEMENT           | \$10,000    |                | \$5,000     |               | -\$5,000   |                  |                                            |
| A2110    | 205    |          |      | INSTRUMENT REPLACEMENT-DIST WIDE          | \$10,000    |                | \$10,000    |               | \$0        |                  |                                            |
| A2110    | 400    | 11       |      | CONTRACTUAL - DUZINE                      | \$5,000     |                | \$5,000     |               | \$0        |                  |                                            |
| A2110    | 400    | 12       |      | CONTRACTUAL - LENAPE                      | \$5,000     |                | \$5,000     |               | \$0        |                  |                                            |
| A2110    | 400    | 15       |      | CONTRACTUAL - MS                          | \$5,000     |                | \$5,000     |               | \$0        |                  |                                            |
| A2110    | 400    | 20       |      | CONTRACTUAL - HS                          | \$22,000    |                | \$22,000    |               | \$0        |                  |                                            |
| A2110    | 442    |          |      | CONTRACTUAL, CROSSING GUARDS              |             |                | \$3,600     |               | \$3,600    |                  | NEW budget line track costs                |
| A2110    | 414    |          |      | HEARING EXPENSE - 3214 Hearings           | \$7,000     |                | \$7,000     |               | \$0        |                  |                                            |
| A2110    | 420    |          |      | REPAIRS - DISTRICT WIDE                   | \$3,000     |                | \$3,000     |               | \$0        |                  |                                            |
| A2110    | 432    |          |      | MILEAGE BETWEEN BLDGS                     | \$5,000     |                | \$5,000     |               | \$0        |                  |                                            |
| A2110    | 432    | HT       |      | MILEAGE FOR HOME TUTORING                 | \$2,000     |                | \$2,000     |               | \$0        |                  |                                            |
| A2110    | 435    |          |      | SAFETY ISSUES (ID's, Fingerprint)         | \$5,000     |                | \$5,000     |               | \$0        |                  | mandated program                           |
| A2110    | 449    |          |      | EQUIVALENT ATTENDANCE                     | \$1,000     |                | \$1,000     |               | \$0        |                  | mandated program                           |
| A2110    | 450    |          |      | SUPPLIES-DISTRICT WIDE, Copy Paper        | \$30,000    |                | \$30,000    |               | \$0        |                  | Copy Paper, Staples                        |
| A2110    | 450    | 11       |      | SUPPLIES - DUZINE                         | \$20,500    |                | \$8,500     |               | -\$12,000  |                  | Reduction/ elimination due to budget       |
| A2110    | 450    | 12       |      | SUPPLIES - LENAPE                         | \$23,000    |                | \$11,000    |               | -\$12,000  |                  | Reduction/ elimination due to budget       |
| A2110    | 450    | 15       |      | SUPPLIES - MS                             | \$41,910    |                | \$20,000    |               | -\$21,910  |                  | Reduction/ elimination due to budget       |
| A2110    | 450    | 20       |      | SUPPLIES - HS                             | \$57,410    |                | \$34,700    |               | -\$22,710  |                  | Reduction/ elimination due to budget       |
| A2110    | 471    |          |      | TUITION - TO PUBLIC SCHOOLS               | \$20,000    |                | \$20,000    |               | \$0        |                  |                                            |
| A2110    | 480    |          |      | TEXTBOOK ADOPTION - DISTRICT              | \$50,000    |                | \$38,000    |               | -\$12,000  |                  | Reduction/ elimination due to budget       |

| Function | Object | Location | Prog | 2012-2013 Revised Proposed Budget             |                     | 2011-2012 | 2011-2012           | 2012-2013       | 2012-2013         | \$\$ Change from                              | 2012-2013 |
|----------|--------|----------|------|-----------------------------------------------|---------------------|-----------|---------------------|-----------------|-------------------|-----------------------------------------------|-----------|
|          |        |          |      | Approved by BOE 5/30/12, Revised 6/5/12       |                     |           | Projected           |                 |                   | 2011-2012                                     |           |
|          |        |          |      | Description                                   |                     | BUDGET    | F.T.E.              | Proposed BUDGET | Projected F.T.E.  | Budget                                        | Comments  |
| A2110    | 480    | 11       |      | TEXTBOOKS - DUZINE                            | \$15,000            |           | \$8,000             |                 | -\$7,000          | Reduction/ elimination due to budget          |           |
| A2110    | 480    | 12       |      | TEXTBOOKS - LENAPE                            | \$23,000            |           | \$13,000            |                 | -\$10,000         | Reduction/ elimination due to budget          |           |
| A2110    | 480    | 15       |      | TEXTBOOKS - MS                                | \$14,000            |           | \$2,000             |                 | -\$12,000         | Reduction/ elimination due to budget          |           |
| A2110    | 480    | 20       |      | TEXTBOOKS - HS                                | \$45,000            |           | \$23,000            |                 | -\$22,000         | Reduction/ elimination due to budget          |           |
| A2110    | 481    |          |      | TEXTBOOK-PRIVATE SCHOOL                       | \$8,000             |           | \$8,000             |                 | \$0               | mandated program                              |           |
| A2110    | 482    |          |      | TEXTBOOKS, ON-LINE, DW                        | \$30,000            |           | \$30,000            |                 | \$0               | new lines to track on-line textbooks          |           |
| A2110    | 490    | 402      |      | BOCES - Alt Ed/ OSS                           | \$255,000           |           | \$192,000           |                 | -\$63,000         | Reduced to 8 Alt Ed, 100 days OSS             |           |
| A2110    | 491    | 404      |      | BOCES - ARTS IN ED - ADMIN FEE                | \$11,000            |           | \$11,100            |                 | \$100             |                                               |           |
| A2110    | 491    | 404      |      | BOCES - ARTS IN ED - PROGRAMS                 | \$50,000            |           | \$50,000            |                 | \$0               |                                               |           |
| A2110    | 491    | 410      |      | BOCES - ENVIRONMENTAL ED - ADMIN FEE          | \$8,400             |           | \$8,300             |                 | -\$100            |                                               |           |
| A2110    | 491    | 410      |      | BOCES - ENVIRONMENTAL ED - PROGRAMS           | \$70,000            |           | \$70,000            |                 | \$0               |                                               |           |
| A2110    | 492    | 605      |      | BOCES - MHRCC                                 | \$2,500             |           | \$3,000             |                 | \$500             | Frost Valley, Clearwater, Mohonk School Meter |           |
| A2110    | 492    | 605      |      | BOCES - IEP Direct                            | \$18,500            |           | \$19,000            |                 | \$500             | Special Ed Support                            |           |
| A2110    | 492    | 605      |      | BOCES - State Testing                         | \$37,000            |           | \$28,000            |                 | -\$9,000          | Required                                      |           |
| A2110    | 492    | 605      |      | BOCES - WINSNAP                               | \$23,500            |           | \$23,500            |                 | \$0               | Cafeteria Support                             |           |
| A2110    | 492    | 605      |      | BOCES - Security - Cameras and Fingerprinting | \$12,100            |           | \$12,200            |                 | \$100             | Cameras & Fingerprinting                      |           |
| A2110    | 492    | 605      |      | BOCES - Network/ INTERNET                     |                     |           | \$46,000            |                 | \$46,000          | Moved from A2630.492                          |           |
|          |        |          |      | <b>Subtotal Regular School</b>                | <b>\$13,841,720</b> |           | <b>\$13,601,300</b> |                 | <b>-\$240,420</b> |                                               |           |
|          |        |          |      | 2112 - Academic Intervention, ESL             |                     |           |                     |                 |                   |                                               |           |
| A2112    | 120    |          |      | SALARIES, ESL TEACHERS                        | \$161,800           | 2.0       | \$170,000           | 2.0             | \$8,200           |                                               |           |
|          |        |          |      | <b>Subtotal Academic Intervention</b>         | <b>\$161,800</b>    |           | <b>\$170,000</b>    |                 | <b>\$8,200</b>    |                                               |           |
|          |        |          |      | 2250 - Prog. for Students w/ Disabilities     |                     |           |                     |                 |                   |                                               |           |
| A2250    | 150    |          |      | SALARIES, SPEC ED TEACHERS                    | \$2,219,780         | 30.0      | \$2,585,000         | 29.0            | \$365,220         | All expenses under A2250 are mandated         |           |
| A2250    | 150    |          |      | SAVINGS FROM RETIREMENT(S)                    |                     |           | -\$48,000           |                 | -\$48,000         |                                               |           |
| A2250    | 151    |          |      | SALARIES, SPEECH TEACHERS                     | \$423,900           | 4.0       | \$442,000           | 4.6             | \$18,100          |                                               |           |
| A2250    | 153    |          |      | SALARIES - TEACHING ASSISTANT                 | \$73,100            | 2.0       | \$48,000            | 1.0             | -\$25,100         |                                               |           |
| A2250    | 153    |          |      | TEACHER REDUCTIONS, TEACHING ASSISTANTS       |                     |           | -\$32,000           | -1.0            | -\$32,000         | Reduction/ elimination due to budget          |           |
| A2250    | 154    |          |      | INST. SAL - SUMMER WRK                        | \$25,000            |           | \$10,000            |                 | -\$15,000         |                                               |           |
| A2250    | 160    |          |      | SALARIES, PT, OT, OTA                         | \$318,000           | 4.0       | \$274,000           | 3.5             | -\$44,000         |                                               |           |
| A2250    | 160    |          |      | TEACHER REDUCTIONS, PT, OT, OTA               |                     |           | -\$70,000           | -1.0            | -\$70,000         | Reduction/ elimination due to budget          |           |
| A2250    | 161    |          |      | SALARIES, SPEC ED AIDES                       | \$847,000           | 39 aides  | \$883,700           | 40 aides        | \$36,700          |                                               |           |
| A2250    | 161    |          |      | TEACHER REDUCTIONS, SPEC ED AIDES             |                     |           | -\$65,700           | -4.0            | -\$65,700         | Reduction/ elimination due to budget          |           |
| A2250    | 162    | 11       |      | ADD'T DUTIES, SP ED AIDES, DUZINE             | \$1,000             |           | \$1,000             |                 | \$0               | required by IEP's                             |           |
| A2250    | 162    | 12       |      | ADD'T DUTIES SP ED AIDES, LENAPE              | \$1,000             |           | \$1,000             |                 | \$0               | required by IEP's                             |           |
| A2250    | 162    | 15       |      | ADD'T DUTIES SP ED AIDES, MS                  | \$4,000             |           | \$4,000             |                 | \$0               | required by IEP's                             |           |
| A2250    | 162    | 20       |      | ADD'T DUTIES SP ED AIDES, HS                  | \$1,000             |           | \$1,000             |                 | \$0               | required by IEP's                             |           |
| A2250    | 163    |          |      | SP ED SUB AIDES                               | \$27,500            |           | \$30,000            |                 | \$2,500           |                                               |           |
| A2250    | 167    |          |      | SALARIES, LPN/ Teacher Aide                   | \$90,850            | 3.0       | \$92,700            | 3.0             | \$1,850           |                                               |           |
| A2250    | 167    |          |      | SALARIES, LPN/ Teacher Aide Reductions        |                     |           | -\$30,000           | -1.0            | -\$30,000         |                                               |           |
| A2250    | 168    |          |      | SALARIES-Beh Inter Specialist                 | \$43,720            | 1.0       | \$44,600            | 1.0             | \$880             |                                               |           |
| A2250    | 168    |          |      | SALARIES-Beh Inter Specialist                 |                     |           | -\$44,600           | -1.0            | -\$44,600         | Eliminated under new budget                   |           |
| A2250    | 169    |          |      | SALARIES, CLERICAL                            | \$112,510           | 3.0       | \$107,300           | 3.0             | -\$5,210          |                                               |           |
| A2250    | 400    |          |      | CONTRACTUAL - SP ED                           | \$25,000            |           | \$25,000            |                 | \$0               |                                               |           |
| A2250    | 414    |          |      | SP ED HEARINGS - Hearing Officers             | \$15,000            |           | \$15,000            |                 | \$0               |                                               |           |
| A2250    | 415    |          |      | INDEPENDENT EVALUATIONS                       | \$10,000            |           | \$5,000             |                 | -\$5,000          |                                               |           |
| A2250    | 430    |          |      | STAFF DEVELOPMENT                             | \$1,000             |           | \$1,000             |                 | \$0               |                                               |           |
| A2250    | 431    |          |      | DUES                                          | \$1,000             |           | \$500               |                 | -\$500            |                                               |           |
| A2250    | 432    |          |      | MILEAGE REIMBURSEMENT                         | \$1,500             |           | \$1,000             |                 | -\$500            |                                               |           |
| A2250    | 435    |          |      | CONSULTANTS                                   | \$50,000            |           | \$50,000            |                 | \$0               |                                               |           |
| A2250    | 437    |          |      | CSE EXPENSES TO OTHER DISTRICTS               | \$60,000            |           | \$50,000            |                 | -\$10,000         |                                               |           |
| A2250    | 450    |          |      | MATERIALS & SUPPLIES                          | \$35,000            |           | \$40,000            |                 | \$5,000           |                                               |           |
| A2250    | 451    |          |      | AIR CONDITIONERS REQUIRED BY IEP'S OR 504'S   | \$5,000             |           | \$2,500             |                 | -\$2,500          |                                               |           |
| A2250    | 471    |          |      | TUITION TO PUBLIC SCHOOLS                     | \$110,000           |           | \$50,000            |                 | -\$60,000         | based on current (May 2012) projections       |           |

| Function | Object | Location | Prog | 2012-2013 Revised Proposed Budget                  |             |                  | 2012-2013   | 2012-2013 | 2012-2013  | 2012-2013                                                           |                 |                  |                  |
|----------|--------|----------|------|----------------------------------------------------|-------------|------------------|-------------|-----------|------------|---------------------------------------------------------------------|-----------------|------------------|------------------|
|          |        |          |      | Approved by BOE 5/30/12, Revised 6/5/12            |             |                  |             |           |            |                                                                     | 2011-2012       | 2011-2012        | 2011-2012        |
|          |        |          |      | Description                                        | BUDGET      | Projected F.T.E. |             |           |            |                                                                     | Proposed BUDGET | Projected F.T.E. | 2011-2012 Budget |
| A2250    | 472    |          |      | TUITION TO OTHER SCHOOLS                           | \$650,000   |                  | \$800,000   |           | \$150,000  | based on current (May 2012) projections                             |                 |                  |                  |
| A2250    | 472    | F        |      | TUITION TO OTHER SCHOOLS - FOSTER                  | \$50,000    |                  | \$50,000    | \$0       |            |                                                                     |                 |                  |                  |
| A2250    | 490    |          |      | BOCES - SP ED                                      | \$1,220,000 |                  | \$700,000   |           | -\$520,000 | based on current (May 2012) projections                             |                 |                  |                  |
| A2250    | 490    | F        |      | BOCES - SP ED - FOSTER                             | \$50,000    |                  | \$50,000    | \$0       |            |                                                                     |                 |                  |                  |
|          |        |          |      | <i>Subtotal Prog. for Students w/ Disabilities</i> | \$6,471,860 |                  | \$6,074,000 |           | -\$397,860 | mandated program                                                    |                 |                  |                  |
|          |        |          |      | <b>2280 - Occupational Education</b>               |             |                  |             |           |            |                                                                     |                 |                  |                  |
| A2280    | 490    |          | 101  | BOCES - VO-TEC                                     | \$852,000   |                  | \$803,500   |           | -\$48,500  | based on 3 year average enrollment<br>based on projected enrollment |                 |                  |                  |
| A2280    | 490    |          | 406  | BOCES - GED@VOTEC                                  | \$42,400    |                  | \$43,200    |           | \$800      |                                                                     |                 |                  |                  |
|          |        |          |      | <i>Subtotal Occupational Education</i>             | \$894,400   |                  | \$846,700   |           | -\$47,700  |                                                                     |                 |                  |                  |
|          |        |          |      | <b>2331 - Summer School</b>                        |             |                  |             |           |            |                                                                     |                 |                  |                  |
| A2331    | 490    |          | 403  | BOCES - SUMMER SCHOOL                              | \$47,000    |                  | \$48,500    |           | \$1,500    | Based on 140 opportunities<br>Reduces 11 opportunities (140 to 129) |                 |                  |                  |
| A2331    | 490    |          | 403  | BOCES - SUMMER SCHOOL                              |             |                  | -\$3,800    |           | -\$3,800   |                                                                     |                 |                  |                  |
| A2331    | 490    |          | 403  | BOCES - SUMMER SCHOOL - Help Center                | \$6,000     |                  | \$6,200     |           | \$200      | Reduction/ elimination due to budget                                |                 |                  |                  |
| A2331    | 490    |          | 403  | REDUCE SUMMER SCHOOL Help Center                   |             |                  | -\$4,000    |           | -\$4,000   |                                                                     |                 |                  |                  |
| A2331    | 490    |          | 4036 | BOCES - REGENTS TEST SUMMER                        | \$6,200     |                  | \$4,500     |           | -\$1,700   |                                                                     |                 |                  |                  |
|          |        |          |      | <i>Subtotal Summer School</i>                      | \$59,200    |                  | \$51,400    |           | -\$7,800   |                                                                     |                 |                  |                  |
|          |        |          |      | <b>2610 - School Library &amp; Audio Visual</b>    |             |                  |             |           |            |                                                                     |                 |                  |                  |
| A2610    | 150    |          |      | SALARIES, LIBRARY MEDIA SPECIALIST                 | \$292,900   | 4.0              | \$317,500   | 4.0       | \$24,600   | covers 1 1/2 hours per day<br>covers 2 hours/ day                   |                 |                  |                  |
| A2610    | 154    | 20       |      | SUMMER LIBRARIANS, HS                              | \$900       |                  | \$900       |           | \$0        |                                                                     |                 |                  |                  |
| A2610    | 160    |          |      | SALARIES, LIBRARY CLERKS                           | \$42,000    | 2.0              | \$42,800    | 2.0       | \$800      |                                                                     |                 |                  |                  |
| A2610    | 162    | 15       |      | AFTER SCHOOL COVERAGE, MS LIBRARY                  | \$4,000     |                  | \$4,500     |           | \$500      |                                                                     |                 |                  |                  |
| A2610    | 162    | 20       |      | AFTER SCHOOL COVERAGE, HS LIBRARY                  | \$6,200     |                  | \$6,800     |           | \$600      |                                                                     |                 |                  |                  |
| A2610    | 164    | 15       |      | SUMMER LIBRARY CLERKS, MS                          | \$900       |                  | \$900       |           | \$0        |                                                                     |                 |                  |                  |
| A2610    | 164    | 20       |      | SUMMER LIBRARY CLERKS, HS                          | \$1,000     |                  | \$1,000     |           | \$0        |                                                                     |                 |                  |                  |
| A2610    | 420    |          |      | CONTRACTUAL - AV/ LIBRARY REPAIR                   | \$8,000     |                  | \$5,000     |           | -\$3,000   |                                                                     |                 |                  |                  |
| A2610    | 450    |          |      | SUPPLIES, A-V, DW                                  |             |                  | \$3,000     |           | \$3,000    |                                                                     |                 |                  |                  |
| A2610    | 450    | 11       |      | SUPPLIES, DUZINE                                   | \$1,000     |                  | \$1,000     |           | \$0        |                                                                     |                 |                  |                  |
| A2610    | 450    | 12       |      | SUPPLIES, LENAPE                                   | \$3,000     |                  | \$0         |           | -\$3,000   | Reduction/ elimination due to budget                                |                 |                  |                  |
| A2610    | 450    | 15       |      | SUPPLIES, MS                                       | \$1,000     |                  | \$1,000     |           | \$0        |                                                                     |                 |                  |                  |
| A2610    | 450    | 20       |      | SUPPLIES, HS                                       | \$1,000     |                  | \$1,000     |           | \$0        |                                                                     |                 |                  |                  |
| A2610    | 460    | 11       |      | LIBRARY BOOKS, DUZINE                              | \$4,500     |                  | \$3,000     |           | -\$1,500   | Reduction/ elimination due to budget                                |                 |                  |                  |
| A2610    | 460    | 12       |      | LIBRARY BOOKS, LENAPE                              | \$5,000     |                  | \$4,500     |           | -\$500     | Reduction/ elimination due to budget                                |                 |                  |                  |
| A2610    | 460    | 15       |      | LIBRARY BOOKS, MS                                  | \$10,000    |                  | \$3,900     |           | -\$6,100   | Reduction/ elimination due to budget                                |                 |                  |                  |
| A2610    | 460    | 20       |      | LIBRARY BOOKS, HS                                  | \$15,000    |                  | \$14,000    |           | -\$1,000   | Reduction/ elimination due to budget                                |                 |                  |                  |
| A2610    | 490    |          | 501  | BOCES - United Streaming                           | \$13,000    |                  | \$13,000    |           | \$0        |                                                                     |                 |                  |                  |
|          |        |          |      | <i>Subtotal School Library &amp; Audio Visual</i>  | \$409,400   |                  | \$423,800   |           | \$14,400   |                                                                     |                 |                  |                  |
|          |        |          |      | <b>2620 - Educational Television</b>               |             |                  |             |           |            |                                                                     |                 |                  |                  |
| A2620    | 400    |          |      | CONTRACTUAL - Ed TV                                | \$1,000     |                  | \$1,000     |           | \$0        |                                                                     |                 |                  |                  |
| A2620    | 420    |          |      | REPAIRS - Ed TV                                    | \$1,500     |                  | \$1,500     |           | \$0        |                                                                     |                 |                  |                  |
| A2620    | 450    |          |      | SUPPLIES - Ed TV                                   | \$1,500     |                  | \$1,500     |           | \$0        |                                                                     |                 |                  |                  |
|          |        |          |      | <i>Subtotal Educational Television</i>             | \$4,000     |                  | \$4,000     |           | \$0        |                                                                     |                 |                  |                  |
|          |        |          |      | <b>2630 - Computer Assisted Instruction</b>        |             |                  |             |           |            |                                                                     |                 |                  |                  |
| A2630    | 153    |          |      | SALARIES, COMP. TEACHING ASS'TS                    | \$164,200   | 4.0              | \$173,500   | 4.0       | \$9,300    | Reduction/ elimination due to budget                                |                 |                  |                  |
| A2630    | 153    |          |      | Cut After School SYSOPs                            |             |                  | -\$16,800   |           | -\$16,800  |                                                                     |                 |                  |                  |
| A2630    | 154    |          |      | SUMMER COMPUTER/AV REPAIR WORK                     | \$12,000    |                  | \$12,000    |           | \$0        |                                                                     |                 |                  |                  |
| A2630    | 168    |          |      | TECHNOLOGY SALARIES, OTHER                         | \$113,320   | 2.0              | \$115,600   | 2.0       | \$2,280    |                                                                     |                 |                  |                  |
| A2630    | 220    |          |      | COMPUTER HARDWARE DIST.                            | \$65,000    |                  | \$65,000    |           | \$0        |                                                                     |                 |                  |                  |
| A2630    | 400    |          |      | TECH CONTRACTUAL                                   | \$8,000     |                  | \$8,000     |           | \$0        |                                                                     |                 |                  |                  |
| A2630    | 402    |          |      | TECH REF/SUBSCRIPTION                              | \$400       |                  | \$400       |           | \$0        |                                                                     |                 |                  |                  |

| Function | Object | Location | Prog | 2012-2013 Revised Proposed Budget        |             | 2011-2012        | 2011-2012       | 2012-2013        | 2012-2013 | \$\$ Change from                     | 2012-2013 |  |
|----------|--------|----------|------|------------------------------------------|-------------|------------------|-----------------|------------------|-----------|--------------------------------------|-----------|--|
|          |        |          |      | Approved by BOE 5/30/12, Revised 6/5/12  |             |                  |                 |                  |           |                                      |           |  |
|          |        |          |      | Description                              | BUDGET      | Projected F.T.E. | Proposed BUDGET | Projected F.T.E. | Budget    | Comments                             |           |  |
| A2630    | 405    |          |      | CONTRACTUAL - POWER SCHOOL, SCHOOL WIRES | \$20,000    |                  | \$20,000        |                  | \$0       |                                      |           |  |
| A2630    | 420    |          |      | CONTRACTUAL - HARDWARE REPAIR            | \$20,000    |                  | \$20,000        |                  | \$0       |                                      |           |  |
| A2630    | 430    |          |      | TECH STAFF DEVELOPMENT                   | \$1,500     |                  | \$1,500         |                  | \$0       |                                      |           |  |
| A2630    | 431    |          |      | TECH DUES                                | \$500       |                  | \$500           |                  | \$0       |                                      |           |  |
| A2630    | 432    |          |      | TECH MILEAGE REIMBURSEMENT               | \$500       |                  | \$500           |                  | \$0       |                                      |           |  |
| A2630    | 450    |          |      | MATERIALS & SUPPLIES                     | \$9,000     |                  | \$9,000         |                  | \$0       |                                      |           |  |
| A2630    | 450    | 11       |      | PRINTER INK, AV SUPPLIES, DUZ            | \$8,000     |                  | \$8,000         |                  | \$0       |                                      |           |  |
| A2630    | 450    | 12       |      | PRINTER INK, AV SUPPLIES, LEN            | \$8,000     |                  | \$8,000         |                  | \$0       |                                      |           |  |
| A2630    | 450    | 15       |      | PRINTER INK, AV SUPPLIES, MS             | \$8,000     |                  | \$8,000         |                  | \$0       |                                      |           |  |
| A2630    | 450    | 20       |      | PRINTER INK, AV SUPPLIES, HS             | \$11,000    |                  | \$11,000        |                  | \$0       |                                      |           |  |
| A2630    | 451    |          |      | HARDWARE - PARTS                         | \$6,000     |                  | \$6,000         |                  | \$0       |                                      |           |  |
| A2630    | 452    |          |      | HARDWARE - Replace COMPUTERS             | \$5,000     |                  | \$5,000         |                  | \$0       |                                      |           |  |
| A2630    | 453    |          |      | HARDWARE - PRINTERS                      | \$5,000     |                  | \$5,000         |                  | \$0       |                                      |           |  |
| A2630    | 460    |          |      | SOFTWARE                                 | \$40,000    |                  | \$40,000        |                  | \$0       |                                      |           |  |
| A2630    | 490    | 525      |      | BOCES - TECH STAFFING - SUPPORT          | \$306,000   |                  | \$310,000       |                  | \$4,000   |                                      |           |  |
| A2630    | 490    | 525      |      | BOCES - TECH SUPERVISORY SUPPORT         | \$14,000    |                  | \$62,000        |                  | \$48,000  |                                      |           |  |
| A2630    | 490    | 525      |      | BOCES - TECH SUPERVISORY SUPPORT         |             |                  | -\$20,500       |                  | -\$20,500 | Reduction/ elimination due to budget |           |  |
| A2630    | 490    | 525      |      | BOCES - Telephone Service and Support    | \$10,000    |                  | \$20,000        |                  | \$10,000  |                                      |           |  |
| A2630    | 490    | 525      |      | BOCES - TECHNOLOGY                       | \$187,000   |                  | \$116,000       |                  | -\$71,000 | part moved to A2110.492              |           |  |
|          |        |          |      | <i>Subtotal Computer Assisted Instr.</i> | \$1,022,420 |                  | \$987,700       |                  | -\$34,720 |                                      |           |  |
|          |        |          |      | 2810 - Guidance Services                 |             |                  |                 |                  |           |                                      |           |  |
| A2810    | 150    |          |      | SALARIES, GUIDANCE                       | \$374,900   | 6.0              | \$394,000       | 5.0              | \$19,100  |                                      |           |  |
| A2810    | 151    |          |      | SALARIES, GUID DIRECTOR                  | \$10,000    |                  | \$10,000        |                  | \$0       |                                      |           |  |
| A2810    | 154    |          |      | INST. SAL.-SUMMER WORK, DW               | \$33,100    |                  | \$33,100        |                  | \$0       |                                      |           |  |
| A2810    | 154    |          |      | REDUCE SUMMER GUIDANCE COVERAGE          |             |                  | -\$13,100       |                  | -\$13,100 | Reduction/ elimination due to budget |           |  |
| A2810    | 155    | 20       |      | PROCTORS SAT / PSAT                      | \$300       |                  | \$300           |                  | \$0       |                                      |           |  |
| A2810    | 160    |          |      | SALARIES, CLERICAL, MS & HS              | \$66,150    | 2.0              | \$67,800        | 2.0              | \$1,650   |                                      |           |  |
| A2810    | 400    | 20       |      | CONTRACTUAL, HS                          | \$500       |                  | \$500           |                  | \$0       |                                      |           |  |
| A2810    | 450    | 20       |      | MATERIALS & SUPPLIES, HS                 | \$1,000     |                  | \$1,000         |                  | \$0       |                                      |           |  |
|          |        |          |      | <i>Subtotal Guidance Services</i>        | \$485,950   |                  | \$493,600       |                  | \$7,650   |                                      |           |  |
|          |        |          |      | 2815 - Health Services                   |             |                  |                 |                  |           |                                      |           |  |
| A2815    | 160    |          |      | SALARIES, NURSE (RN)                     | \$206,200   | 4.0              | \$214,000       | 4.0              | \$7,800   |                                      |           |  |
| A2815    | 163    |          |      | NURSE - SUBS                             | \$5,000     |                  | \$5,000         |                  | \$0       |                                      |           |  |
| A2815    | 164    |          |      | NURSE - SUMMER WORK                      | \$5,000     |                  | \$5,000         |                  | \$0       |                                      |           |  |
| A2815    | 400    |          |      | CONT-H&W OTHER DISTRICTS                 | \$50,000    |                  | \$45,000        |                  | -\$5,000  | mandated program                     |           |  |
| A2815    | 400    | 11       |      | CONT HEALTH DUZINE                       | \$500       |                  | \$500           |                  | \$0       |                                      |           |  |
| A2815    | 400    | 12       |      | CONT HEALTH LENAPE                       | \$500       |                  | \$500           |                  | \$0       |                                      |           |  |
| A2815    | 400    | 15       |      | CONT HEALTH, MIDDLE SCHOOL               | \$500       |                  | \$500           |                  | \$0       |                                      |           |  |
| A2815    | 400    | 20       |      | CONT HEALTH, HIGH SCHOOL                 | \$500       |                  | \$500           |                  | \$0       |                                      |           |  |
| A2815    | 416    |          |      | CONT-HEPATITIS/FLU VACINES               | \$1,000     |                  | \$1,000         |                  | \$0       | mandated program                     |           |  |
| A2815    | 430    |          |      | TRANING - NURSES                         | \$500       |                  | \$500           |                  | \$0       |                                      |           |  |
| A2815    | 440    |          |      | CONT-PHYSICIAN CHARGES                   | \$23,000    |                  | \$24,000        |                  | \$1,000   |                                      |           |  |
| A2815    | 449    |          |      | CONT-SUB/OUTSIDE NURSE SERVICES          | \$500       |                  | \$500           |                  | \$0       |                                      |           |  |
| A2815    | 450    |          |      | MATERIALS & SUPPLIES - AEDs              | \$2,000     |                  | \$2,000         |                  | \$0       | mandated program                     |           |  |
| A2815    | 450    | 11       |      | M&S, HEALTH, DUZINE                      | \$1,000     |                  | \$1,000         |                  | \$0       |                                      |           |  |
| A2815    | 450    | 12       |      | M&S, HEALTH, LENAPE                      | \$1,000     |                  | \$1,000         |                  | \$0       |                                      |           |  |
| A2815    | 450    | 15       |      | M&S, HEALTH, MS                          | \$1,500     |                  | \$1,500         |                  | \$0       |                                      |           |  |
| A2815    | 450    | 20       |      | M&S, HEALTH, HS                          | \$1,500     |                  | \$1,500         |                  | \$0       |                                      |           |  |
|          |        |          |      | <i>Subtotal Health Services</i>          | \$300,200   |                  | \$304,000       |                  | \$3,800   |                                      |           |  |



| Function                                  | Object | Location | Prog                              | 2012-2013 Revised Proposed Budget          |             | 2011-2012<br>BUDGET | 2011-2012<br>Projected<br>F.T.E. | 2012-2013<br>Proposed<br>BUDGET | 2012-2013<br>Projected<br>F.T.E. | \$\$ Change from<br>2011-2012<br>Budget                                                                                                           | 2012-2013<br>Comments |
|-------------------------------------------|--------|----------|-----------------------------------|--------------------------------------------|-------------|---------------------|----------------------------------|---------------------------------|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
|                                           |        |          |                                   | Approved by BOE 5/30/12, Revised 6/5/12    |             |                     |                                  |                                 |                                  |                                                                                                                                                   |                       |
|                                           |        |          |                                   | Description                                |             |                     |                                  |                                 |                                  |                                                                                                                                                   |                       |
| <b>2820 - Psychological Services</b>      |        |          |                                   |                                            |             |                     |                                  |                                 |                                  |                                                                                                                                                   |                       |
| A2820                                     | 150    |          |                                   | SALARIES, PSYCHOLOGISTS                    | \$174,500   | 2.0                 | \$259,000                        | 3.0                             | \$84,500                         | Reduction/ elimination due to budget<br>mandated CSE                                                                                              |                       |
| A2820                                     | 150    |          | TEACHER REDUCTIONS, PSYCHOLOGISTS |                                            |             | -\$38,000           | -0.5                             | -\$38,000                       |                                  |                                                                                                                                                   |                       |
| A2820                                     | 154    |          | PSYCH.-SUMMER WRK                 | \$9,000                                    |             | \$5,000             |                                  | -\$4,000                        |                                  |                                                                                                                                                   |                       |
| A2820                                     | 437    |          | CONT-DIST PSYCHOLOGICAL TESTS     | \$2,500                                    |             | \$2,500             |                                  | \$0                             |                                  |                                                                                                                                                   |                       |
| A2820                                     | 450    |          | M&S PSYCH GENERAL                 | \$500                                      |             | \$500               |                                  | \$0                             |                                  |                                                                                                                                                   |                       |
| <i>Subtotal Psychological Services</i>    |        |          |                                   |                                            | \$186,500   |                     | \$229,000                        |                                 | \$42,500                         |                                                                                                                                                   |                       |
| <b>2825 - Social Work Services</b>        |        |          |                                   |                                            |             |                     |                                  |                                 |                                  |                                                                                                                                                   |                       |
| A2825                                     | 150    |          |                                   | SALARIES, SOCIAL WORKERS                   | \$365,600   | 4.0                 | \$381,000                        | 4.0                             | \$15,400                         | mandated CSE                                                                                                                                      |                       |
| A2825                                     | 154    |          |                                   | SOCIAL WORKER SUMMER                       | \$4,000     |                     | \$1,000                          |                                 | -\$3,000                         |                                                                                                                                                   |                       |
| A2825                                     | 450    |          |                                   | MATERIALS & SUPPLIES                       | \$500       |                     | \$500                            |                                 | \$0                              |                                                                                                                                                   |                       |
| <i>Subtotal Social Work Services</i>      |        |          |                                   |                                            | \$370,100   |                     | \$382,500                        |                                 | \$12,400                         |                                                                                                                                                   |                       |
| <b>2850 - Co-Curricular Activities</b>    |        |          |                                   |                                            |             |                     |                                  |                                 |                                  |                                                                                                                                                   |                       |
| A2850                                     | 150    |          |                                   | SALARIES, CLUB ADVISORS, CERTIFIED         | \$79,000    |                     | \$79,000                         |                                 | \$0                              | Includes 64 club advisors<br>Reduction/ elimination due to budget<br>Reduction/ elimination due to budget<br>Reduction/ elimination due to budget |                       |
| A2850                                     | 150    |          |                                   | Reduce number of club stipends - LN        |             |                     | -\$2,960                         | -2                              | -\$2,960                         |                                                                                                                                                   |                       |
| A2850                                     | 150    |          |                                   | Reduce number of club stipends - MS        |             |                     | -\$10,230                        | -5                              | -\$10,230                        |                                                                                                                                                   |                       |
| A2850                                     | 150    |          |                                   | Reduce number of club stipends - HS        |             |                     | -\$12,270                        | -7                              | -\$12,270                        |                                                                                                                                                   |                       |
| A2850                                     | 151    |          |                                   | HS AUD LIGHT & SOUND Coor                  |             |                     | \$1,200                          |                                 | \$1,200                          |                                                                                                                                                   |                       |
| A2850                                     | 161    |          |                                   | HS AUD LIGHT & SOUND Operators             |             |                     | \$500                            |                                 | \$500                            | New line to track costs                                                                                                                           |                       |
| A2850                                     | 410    |          |                                   | SOFTWARE MAINT                             |             |                     | \$300                            |                                 | \$300                            | New line to track costs                                                                                                                           |                       |
| A2850                                     | 450    |          |                                   | Materials and Supplies                     | \$0         |                     | \$660                            |                                 | \$660                            | Supplies/repairs for HS Auditorium                                                                                                                |                       |
| <i>Subtotal Co-Curricular Activities</i>  |        |          |                                   |                                            | \$79,000    |                     | \$56,200                         |                                 | -\$22,800                        |                                                                                                                                                   |                       |
| <b>2855 - Interscholastic Athletics</b>   |        |          |                                   |                                            |             |                     |                                  |                                 |                                  |                                                                                                                                                   |                       |
| A2855                                     | 150    |          |                                   | SALARIES, COACHES, Certified               | \$189,000   |                     | \$189,000                        |                                 | \$0                              | Covers 54 coaches                                                                                                                                 |                       |
| A2855                                     | 160    |          |                                   | SALARIES, COACHES, Civil Service           | \$0         |                     | \$0                              |                                 | \$0                              |                                                                                                                                                   |                       |
| A2855                                     | 161    |          |                                   | SALARIES, CHAPERONES, TICKET TAKERS        | \$5,000     |                     | \$5,000                          |                                 | \$0                              | Lifeguards<br>mandated program                                                                                                                    |                       |
| A2855                                     | 400    |          |                                   | CONTRACTUAL                                | \$3,000     |                     | \$3,000                          |                                 | \$0                              |                                                                                                                                                   |                       |
| A2855                                     | 420    |          |                                   | REPAIRS/RECONDITIONING                     | \$12,400    |                     | \$12,400                         |                                 | \$0                              |                                                                                                                                                   |                       |
| A2855                                     | 427    |          |                                   | ENTRY FEES                                 | \$0         |                     | \$0                              |                                 | \$0                              |                                                                                                                                                   |                       |
| A2855                                     | 430    |          |                                   | STAFF DEVELOPMENT                          | \$600       |                     | \$600                            |                                 | \$0                              |                                                                                                                                                   |                       |
| A2855                                     | 431    |          |                                   | DUES                                       | \$3,000     |                     | \$3,000                          |                                 | \$0                              |                                                                                                                                                   |                       |
| A2855                                     | 433    |          |                                   | MEALS, students attending regional & state | \$1,000     |                     | \$1,000                          |                                 | \$0                              |                                                                                                                                                   |                       |
| A2855                                     | 441    |          |                                   | EMERGENCY MED TECH                         | \$500       |                     | \$500                            |                                 | \$0                              |                                                                                                                                                   |                       |
| A2855                                     | 442    |          |                                   | SECURITY                                   | \$4,100     |                     | \$4,100                          |                                 | \$0                              |                                                                                                                                                   |                       |
| A2855                                     | 443    |          |                                   | CONTRACTUAL, CHAPERONES & TICKET TAKERS    | \$1,000     |                     | \$1,000                          |                                 | \$0                              |                                                                                                                                                   |                       |
| A2855                                     | 450    |          |                                   | MATERIALS & SUPPLIES                       | \$25,000    |                     | \$25,000                         |                                 | \$0                              |                                                                                                                                                   |                       |
| A2855                                     | 451    |          |                                   | UNIFORMS                                   | \$7,000     |                     | \$7,000                          |                                 | \$0                              |                                                                                                                                                   |                       |
| A2855                                     | 490    | 508      |                                   | BOCES - MHAL Dues                          | \$8,300     |                     | \$8,300                          |                                 | \$0                              | MHAL Dues                                                                                                                                         |                       |
| A2855                                     | 490    | 508      |                                   | BOCES - OFFICIALS                          | \$39,000    |                     | \$39,000                         |                                 | \$0                              | Regional & State Tournament Fees<br>OCIAA Dues, Section 9 Dues                                                                                    |                       |
| A2855                                     | 490    | 522      |                                   | BOCES - REGIONAL & STATE TOURNAMENT FEES   | \$8,300     |                     | \$8,400                          |                                 | \$100                            |                                                                                                                                                   |                       |
| A2855                                     | 490    | 522      |                                   | BOCES - INTER-ORANGE COUNTY                | \$11,400    |                     | \$11,600                         |                                 | \$200                            |                                                                                                                                                   |                       |
| <i>Subtotal Interscholastic Athletics</i> |        |          |                                   |                                            | \$318,600   |                     | \$318,900                        |                                 | \$300                            |                                                                                                                                                   |                       |
| <b>5510 - Transportation</b>              |        |          |                                   |                                            |             |                     |                                  |                                 |                                  |                                                                                                                                                   |                       |
| A5510                                     | 161    |          |                                   | DRIVER-10 MTH                              | \$1,172,400 | 44.0                | \$1,280,000                      |                                 | \$107,600                        | based on 295 hours/ day                                                                                                                           |                       |
| A5510                                     | 161    |          |                                   | DRIVER - Salary Freeze Concession          | -\$35,000   |                     | \$0                              |                                 | \$35,000                         |                                                                                                                                                   |                       |
| A5510                                     | 161    |          |                                   | DRIVER - Longevity                         | \$36,400    |                     | \$36,400                         |                                 | \$0                              |                                                                                                                                                   |                       |
| A5510                                     | 161    | AT       |                                   | ATHLETIC RUNS/ TRIPS                       | \$52,500    |                     | \$52,500                         |                                 | \$0                              |                                                                                                                                                   |                       |
| A5510                                     | 161    | FT       |                                   | FIELD TRIPS                                | \$31,500    |                     | \$31,500                         |                                 | \$0                              |                                                                                                                                                   |                       |
| A5510                                     | 161    | I        |                                   | DRIVER INCENTIVE                           | \$11,800    |                     | \$11,800                         |                                 | \$0                              |                                                                                                                                                   |                       |
| A5510                                     | 161    | M        |                                   | DRIVER MEALS                               | \$4,000     |                     | \$4,000                          |                                 | \$0                              |                                                                                                                                                   |                       |

| Function | Object | Location | Prog | 2012-2013 Revised Proposed Budget                |                    | 2011-2012 | 2011-2012          | 2012-2013    | 2012-2013        | \$\$ Change from                 | 2012-2013 |
|----------|--------|----------|------|--------------------------------------------------|--------------------|-----------|--------------------|--------------|------------------|----------------------------------|-----------|
|          |        |          |      | Approved by BOE 5/30/12, Revised 6/5/12          |                    |           | Projected          | Proposed     | Projected        | 2011-2012                        |           |
|          |        |          |      | Description                                      | BUDGET             | F.T.E.    | BUDGET             | F.T.E.       | Budget           | Comments                         |           |
| A5510    | 161    | OT       |      | DRIVER OVERTIME                                  | \$21,000           |           | \$21,000           |              | \$0              |                                  |           |
| A5510    | 161    | T        |      | DRIVER TRAINING                                  | \$2,100            |           | \$2,100            |              | \$0              |                                  |           |
| A5510    | 161    | XT       |      | DRIVERS - EXTRA TIME                             | \$123,900          |           | \$123,900          |              | \$0              |                                  |           |
| A5510    | 161    | XT       |      | change late run to extra duty                    | \$15,800           |           | \$15,800           |              | \$0              |                                  |           |
| A5510    | 162    |          |      | BUS ATTENDENTS - 10 MONTH                        | \$181,000          | 11 people | \$172,000          | 10 positions | -\$9,000         |                                  |           |
| A5510    | 162    |          |      | <b>BUS ATTENDENTS - Salary Freeze Concession</b> | <b>-\$13,000</b>   |           | \$0                |              | \$13,000         |                                  |           |
| A5510    | 162    | H        |      | BUS ATTENDANTS - Subs/ Extra Time                | \$23,000           |           | \$23,000           |              | \$0              |                                  |           |
| A5510    | 163    |          |      | SUBSTITUTES                                      | \$126,000          |           | \$126,000          |              | \$0              |                                  |           |
| A5510    | 164    |          |      | SUMMER DRIVERS & AIDES                           | \$84,000           |           | \$84,000           |              | \$0              |                                  |           |
| A5510    | 167    |          |      | SALARIES, DISPATCHER                             | \$40,240           | 1.0       | \$41,000           | 1.0          | \$760            |                                  |           |
| A5510    | 168    |          |      | SALARIES, ASS'T. DIRECTOR                        | \$51,550           | 1.0       | \$52,600           | 1.0          | \$1,050          |                                  |           |
| A5510    | 169    |          |      | SALARIES, DIRECTOR                               | \$82,540           | 1.0       | \$84,200           | 1.0          | \$1,660          |                                  |           |
| A5510    | 400    |          |      | CONTRACTUAL - GENERAL                            | \$500              |           | \$500              |              | \$0              |                                  |           |
| A5510    | 407    |          |      | CONT - Fire Ext & Lift INSPECTIONS/ Service      | \$3,000            |           | \$3,000            |              | \$0              |                                  |           |
| A5510    | 409    |          |      | CONT - WEATHER SERVICE                           | \$4,000            |           | \$4,000            |              | \$0              |                                  |           |
| A5510    | 410    |          |      | SOFTWARE MAINT - ROUTING & VEH MAINT             | \$10,000           |           | \$10,000           |              | \$0              | Versatrans, FleetVision, EasyBus |           |
| A5510    | 411    |          |      | LEGAL ADS                                        | \$100              |           | \$100              |              | \$0              |                                  |           |
| A5510    | 412    |          |      | CONT - INSURANCE                                 | \$110,000          |           | \$110,000          |              | \$0              |                                  |           |
| A5510    | 416    |          |      | CONT - DRUG & MEDICAL TESTING                    | \$6,500            |           | \$6,000            |              | -\$500           | mandated program                 |           |
| A5510    | 419    |          |      | CONT - TOLLS                                     | \$6,800            |           | \$7,000            |              | \$200            |                                  |           |
| A5510    | 420    |          |      | CONT - BUS REPAIRS                               | \$50,000           |           | \$40,000           |              | -\$10,000        |                                  |           |
| A5510    | 420    | R        |      | CONT - BUS REPAIRS, RUST                         |                    |           | \$40,000           |              | \$40,000         |                                  |           |
| A5510    | 421    |          |      | CONT - RADIO MAINT. FEES                         | \$25,000           |           | \$25,000           |              | \$0              |                                  |           |
| A5510    | 430    |          |      | CONTRACTUAL - TRAINING                           | \$6,000            |           | \$6,000            |              | \$0              | 19A, SBDI, NSC training          |           |
| A5510    | 431    |          |      | CONTRACTUAL - DUES                               | \$600              |           | \$600              |              | \$0              |                                  |           |
| A5510    | 434    |          |      | CONT - PUBLICATIONS                              | \$400              |           | \$400              |              | \$0              |                                  |           |
| A5510    | 436    |          |      | CONT- FINGERPRINTING                             | \$200              |           | \$300              |              | \$100            |                                  |           |
| A5510    | 450    |          |      | MATERIALS & SUPPLIES-OTHER                       | \$500              |           | \$500              |              | \$0              |                                  |           |
| A5510    | 451    |          |      | MATERIALS & SUPPLIES-DIESEL                      | \$309,000          |           | \$345,500          |              | \$36,500         | \$3.29/ gallon x 105,000 gallons |           |
| A5510    | 451    |          |      | MATERIALS & SUPPLIES-DIESEL, Athletics           |                    |           | \$6,600            |              | \$6,600          | \$3.29/ gallon x 2,000 gallons   |           |
| A5510    | 451    |          |      | MATERIALS & SUPPLIES-DIESEL, Field Trips         |                    |           | \$9,900            |              | \$9,900          | \$3.29/ gallon x 3,000 gallons   |           |
| A5510    | 452    |          |      | MATERIALS & SUPPLIES-BUS PARTS                   | \$87,600           |           | \$87,600           |              | \$0              | Brakes, Filters, Lights, etc     |           |
| A5510    | 453    |          |      | MATERIALS & SUPPLIES-TIRES                       | \$25,800           |           | \$25,800           |              | \$0              |                                  |           |
| A5510    | 454    |          |      | MATERIALS & SUPPLIES-OIL/LUB.                    | \$7,200            |           | \$7,200            |              | \$0              |                                  |           |
| A5510    | 455    |          |      | MATERIALS & SUPPLIES-OFFICE SUPPLIES             | \$2,500            |           | \$2,500            |              | \$0              |                                  |           |
| A5510    | 456    |          |      | MATERIALS & SUPPLIES-SAFETY PRODUCTS             | \$3,500            |           | \$3,500            |              | \$0              |                                  |           |
| A5510    | 458    |          |      | MATERIALS & SUPPLIES-INSEVICE SUPPLIES           | \$1,000            |           | \$1,000            |              | \$0              |                                  |           |
|          |        |          |      | <b>Subtotal Transportation</b>                   | <b>\$2,671,930</b> |           | <b>\$2,904,800</b> |              | <b>\$232,870</b> |                                  |           |

| Function | Object | Location | Prog | 2012-2013 Revised Proposed Budget                  |                     | 2011-2012        | 2011-2012           | 2012-2013        | 2012-2013         | \$\$ Change from | 2012-2013                            |  |
|----------|--------|----------|------|----------------------------------------------------|---------------------|------------------|---------------------|------------------|-------------------|------------------|--------------------------------------|--|
|          |        |          |      | Approved by BOE 5/30/12, Revised 6/5/12            |                     |                  |                     |                  |                   |                  |                                      |  |
|          |        |          |      | Description                                        | BUDGET              | Projected F.T.E. | Proposed BUDGET     | Projected F.T.E. | Budget            | Comments         |                                      |  |
|          |        |          |      | <b>5530 - Bus Garage</b>                           |                     |                  |                     |                  |                   |                  |                                      |  |
| A5530    | 160    |          |      | MECHANICS SALARIES                                 | \$159,800           | 3.0              | \$146,000           | 3.0              | -\$13,800         |                  |                                      |  |
| A5530    | 160    | OT       |      | OVERTIME - MECHANICS                               | \$27,000            |                  | \$33,000            |                  | \$6,000           |                  |                                      |  |
| A5530    | 161    |          |      | NON-INSTR. SECRETARIAL                             | \$50,500            |                  | \$51,420            |                  | \$920             |                  |                                      |  |
| A5530    | 161    | OT       |      | OVERTIME - SECRETARIAL                             | \$200               |                  | \$580               |                  | \$380             |                  |                                      |  |
| A5530    | 162    |          |      | SNOW REMOVAL                                       | \$20,000            |                  | \$25,000            |                  | \$5,000           |                  |                                      |  |
| A5530    | 400    |          |      | CONT - GENERAL                                     | \$300               |                  | \$300               |                  | \$0               |                  |                                      |  |
| A5530    | 401    |          |      | CONT-PHONE/ TRANSP                                 | \$15,000            |                  | \$15,000            |                  | \$0               |                  |                                      |  |
| A5530    | 402    |          |      | CONT-ELEC/ TRANSP                                  | \$75,000            |                  | \$75,000            |                  | \$0               |                  |                                      |  |
| A5530    | 403    |          |      | CONT-FUEL OIL/TRANSP                               | \$75,000            |                  | \$75,000            |                  | \$0               |                  |                                      |  |
| A5530    | 404    |          |      | CONT. WATER/SEWER TRANSP                           | \$10,000            |                  | \$10,000            |                  | \$0               |                  |                                      |  |
| A5530    | 405    |          |      | CONT. GARBAGE/ TRANSP.                             | \$8,000             |                  | \$8,000             |                  | \$0               |                  |                                      |  |
| A5530    | 406    |          |      | CONT - Oil Filter RECYCLING                        | \$2,000             |                  | \$2,000             |                  | \$0               |                  |                                      |  |
| A5530    | 407    |          |      | CONT-NATURAL GAS                                   | \$20,000            |                  | \$20,000            |                  | \$0               |                  |                                      |  |
| A5530    | 408    |          |      | CONT - SNOW REMOVAL                                | \$5,000             |                  | \$2,500             |                  | -\$2,500          |                  | Cost of Sand & Salt - Shared w BOCES |  |
| A5530    | 420    |          |      | CONT - PARTS SERVICE                               | \$1,000             |                  | \$1,000             |                  | \$0               |                  |                                      |  |
| A5530    | 449    |          |      | CON- UNIFORMS                                      | \$3,000             |                  | \$3,000             |                  | \$0               |                  |                                      |  |
| A5530    | 450    |          |      | MATERIALS & SUPPLIES                               | \$100               |                  | \$100               |                  | \$0               |                  |                                      |  |
| A5530    | 451    |          |      | CLEANING SUPPLIES                                  | \$5,000             |                  | \$4,000             |                  | -\$1,000          |                  |                                      |  |
| A5530    | 452    |          |      | TOOLS                                              | \$2,000             |                  | \$2,000             |                  | \$0               |                  |                                      |  |
| A5530    | 453    |          |      | Garage supplies                                    | \$1,000             |                  | \$1,000             |                  | \$0               |                  |                                      |  |
| A5530    | 455    |          |      | DRINKING WATER                                     | \$500               |                  | \$500               |                  | \$0               |                  |                                      |  |
|          |        |          |      | <b>Subtotal Bus Garage</b>                         | <b>\$480,400</b>    |                  | <b>\$475,400</b>    |                  | <b>-\$5,000</b>   |                  |                                      |  |
|          |        |          |      | <b>9010 - 9089 Employee Benefits (Program)</b>     |                     |                  |                     |                  |                   |                  |                                      |  |
| A9010    | 800    |          |      | STATE RETIREMENT                                   | \$877,000           |                  | \$1,100,100         |                  | \$223,100         |                  | Increase in Rates                    |  |
| A9020    | 800    |          |      | TEACHER RETIREMENT                                 | \$2,013,000         |                  | \$2,153,900         |                  | \$140,900         |                  | Increase in Rates                    |  |
| A9030    | 800    |          |      | SOCIAL SECURITY                                    | \$1,704,000         |                  | \$1,734,100         |                  | \$30,100          |                  |                                      |  |
| A9040    | 800    |          |      | WORKMEN'S COMP                                     | \$280,500           |                  | \$318,600           |                  | \$38,100          |                  |                                      |  |
| A9055    | 800    |          |      | DISABILITY INSURANCE (Caft)                        | \$2,000             |                  | \$2,000             |                  | \$0               |                  |                                      |  |
| A9060    | 800    |          |      | HOSP/MEDICAL INSURANCE                             | \$5,707,280         |                  | \$6,021,800         |                  | \$314,520         |                  | increase in health insurance rates   |  |
| A9060    | 800    |          |      | <b>Health Insurance Savings - Staff Reductions</b> |                     |                  | <b>-\$142,000</b>   |                  | <b>-\$142,000</b> |                  | <b>-9 positions</b>                  |  |
| A9060    | 801    |          |      | MEDICARE REIMBURSEMENT                             | \$153,000           |                  | \$172,200           |                  | \$19,200          |                  | Increase in Rates                    |  |
| A9060    | 805    |          |      | HEALTH INS BUYOUT                                  | \$68,000            |                  | \$68,900            |                  | \$900             |                  | Increase in Rates                    |  |
| A9070    | 800    |          |      | NPUT BENEFIT TRUST                                 | \$646,000           |                  | \$619,900           |                  | -\$26,100         |                  | increases per contracts              |  |
| A9089    | 490    | 610      |      | BOCES - EMPLOYEE ASSIST PROGRAM                    | \$8,500             |                  | \$8,600             |                  | \$100             |                  |                                      |  |
| A9089    | 801    |          |      | TUITION REIMBURSEMENTS                             | \$8,500             |                  | \$8,600             |                  | \$100             |                  |                                      |  |
| A9089    | 803    |          |      | UNIFORMS, BOOTS & GLASSES                          | \$4,000             |                  | \$3,100             |                  | -\$900            |                  |                                      |  |
| A9089    | 805    |          |      | VACATION BUYBACK                                   | \$18,700            |                  | \$18,900            |                  | \$200             |                  |                                      |  |
| A9089    | 806    |          |      | SICK DAY BUYBACK                                   | \$25,500            |                  | \$25,800            |                  | \$300             |                  |                                      |  |
| A9089    | 807    |          |      | PERFECT ATTENDANCE                                 | \$8,500             |                  | \$8,600             |                  | \$100             |                  |                                      |  |
| A9089    | 810    |          |      | ADMIN FEES - Section 125, 403b plans               | \$8,040             |                  | \$8,600             |                  | \$560             |                  |                                      |  |
|          |        |          |      | <b>Subtotal Basic Benefits</b>                     | <b>\$11,532,520</b> |                  | <b>\$12,131,700</b> |                  | <b>\$599,180</b>  |                  |                                      |  |
|          |        |          |      | <b>9900 - Inter-Fund Transfer (Program)</b>        |                     |                  |                     |                  |                   |                  |                                      |  |
| A9901    | 950    |          |      | Transfer to Special Aid Fund                       | \$80,000            |                  | \$80,000            |                  | \$0               |                  | mandated program                     |  |
|          |        |          |      | <b>Subtotal Inter-Fund Transfer</b>                | <b>\$80,000</b>     |                  | <b>\$80,000</b>     |                  | <b>\$0</b>        |                  |                                      |  |
|          |        |          |      | <b>TOTAL PROGRAM</b>                               | <b>\$39,370,000</b> |                  | <b>\$39,535,000</b> |                  | <b>\$165,000</b>  |                  | <b>0.4%</b>                          |  |

| Function | Object | Location | Prog | 2012-2013 Revised Proposed Budget        |  | 2011-2012<br>BUDGET | 2011-2012<br>Projected<br>F.T.E. | 2012-2013<br>Proposed<br>BUDGET | 2012-2013<br>Projected<br>F.T.E. | \$\$ Change from<br>2011-2012<br>Budget | 2012-2013<br>Comments                                          |
|----------|--------|----------|------|------------------------------------------|--|---------------------|----------------------------------|---------------------------------|----------------------------------|-----------------------------------------|----------------------------------------------------------------|
|          |        |          |      | Approved by BOE 5/30/12, Revised 6/5/12  |  |                     |                                  |                                 |                                  |                                         |                                                                |
|          |        |          |      | Description                              |  |                     |                                  |                                 |                                  |                                         |                                                                |
|          |        |          |      | CAPITAL                                  |  |                     |                                  |                                 |                                  |                                         |                                                                |
|          |        |          |      | 1620 - Operations (Custodial)            |  |                     |                                  |                                 |                                  |                                         |                                                                |
| A1620    | 160    |          |      | NON-INSTR. CLERICAL                      |  | \$46,650            | 1.5                              | \$47,700                        | 1.0                              | \$1,050                                 |                                                                |
| A1620    | 160    |          |      | ELIMINATE CLERICAL POSITION              |  |                     |                                  | -\$27,500                       | -1.0                             | -\$27,500                               | Reduction/ elimination due to budget                           |
| A1620    | 160    | H        |      | HOURLY PAY, CLERICAL                     |  | \$200               |                                  | \$200                           |                                  | \$0                                     |                                                                |
| A1620    | 160    | H        |      | ELIMINATE CLERICAL POSITION - HOURLY PAY |  |                     |                                  | -\$200                          |                                  | -\$200                                  | Reduction/ elimination due to budget                           |
| A1620    | 161    |          |      | SAL CUSTODIAL                            |  | \$827,700           | 22.5                             | \$843,000                       | 22.0                             | \$15,300                                |                                                                |
| A1620    | 161    |          |      | Eliminate Custodial position             |  |                     |                                  | -\$32,000                       | -1.0                             | -\$32,000                               | Reduction/ elimination due to budget                           |
| A1620    | 161    | OT       |      | SAL CUST OVERTIME                        |  | \$42,000            |                                  | \$42,000                        |                                  | \$0                                     |                                                                |
| A1620    | 162    |          |      | SAL CUST BUILDING CHECKS                 |  | \$15,800            |                                  | \$15,800                        |                                  | \$0                                     |                                                                |
| A1620    | 163    |          |      | SAL CUST SUBSTITUTES                     |  | \$63,000            |                                  | \$63,000                        |                                  | \$0                                     |                                                                |
| A1620    | 164    |          |      | SAL CUST SUMMER WORK                     |  | \$10,500            |                                  | \$10,500                        |                                  | \$0                                     | 3 people for 10 weeks                                          |
| A1620    | 169    |          |      | SALARY, DIRECTOR, F&O                    |  | \$81,940            | 1.0                              | \$83,600                        | 1.0                              | \$1,660                                 |                                                                |
| A1620    | 200    |          |      | EQUIPMENT                                |  | \$5,000             |                                  | \$5,000                         |                                  | \$0                                     |                                                                |
| A1620    | 400    |          |      | CONT-GEN DIST WIDE                       |  | \$60,000            |                                  | \$60,000                        |                                  | \$0                                     | Includes mats, IPM, boiler, alarms                             |
| A1620    | 401    |          |      | CONT-PHONE DIST WIDE                     |  | \$60,000            |                                  | \$60,000                        |                                  | \$0                                     |                                                                |
| A1620    | 402    |          |      | CONT-ELEC DIST WIDE                      |  | \$300,000           |                                  | \$300,000                       |                                  | \$0                                     |                                                                |
| A1620    | 402    |          |      | ELEC EST SAVINGS - AMERESCO              |  |                     |                                  | -\$160,000                      |                                  | -\$160,000                              | estimated savings - from AMERESCO                              |
| A1620    | 403    |          |      | CONT-FUEL DIST WIDE                      |  | \$300,000           |                                  | \$300,000                       |                                  | \$0                                     | (80%) 170,000 gallons @ \$2.21                                 |
| A1620    | 403    |          |      | FUEL EST SAVINGS - AMERESCO              |  |                     |                                  | -\$55,000                       |                                  | -\$55,000                               | estimated savings - from AMERESCO                              |
| A1620    | 404    |          |      | WATER/ SEWER - DIST WIDE                 |  | \$40,000            |                                  | \$40,000                        |                                  | \$0                                     | (80%) Town - \$40,000, Village - \$10,000                      |
| A1620    | 405    |          |      | TRASH - DIST WIDE                        |  | \$32,000            |                                  | \$32,000                        |                                  | \$0                                     | savings from new bid in 2010-11                                |
| A1620    | 406    |          |      | CONT-NATURAL GAS                         |  | \$80,000            |                                  | \$80,000                        |                                  | \$0                                     |                                                                |
| A1620    | 406    |          |      | NATURAL GAS EST SAVINGS - AMERESCO       |  |                     |                                  | -\$35,000                       |                                  | -\$35,000                               | estimated savings - from AMERESCO                              |
| A1620    | 410    |          |      | SOFTWARE MAINT                           |  | \$4,000             |                                  | \$4,000                         |                                  | \$0                                     | School Dude software                                           |
| A1620    | 415    |          |      | AIR QUALITY INSPECTIONS                  |  | \$3,000             |                                  | \$2,000                         |                                  | -\$1,000                                |                                                                |
| A1620    | 425    |          |      | RENTALS - CUSTODIAL DEPT.                |  |                     |                                  | \$500                           |                                  | \$500                                   |                                                                |
| A1620    | 430    |          |      | STAFF DEVELOPMENT                        |  | \$5,000             |                                  | \$5,000                         |                                  | \$0                                     |                                                                |
| A1620    | 431    |          |      | DUES                                     |  | \$600               |                                  | \$600                           |                                  | \$0                                     |                                                                |
| A1620    | 432    |          |      | MILEAGE                                  |  | \$200               |                                  | \$200                           |                                  | \$0                                     |                                                                |
| A1620    | 450    |          |      | MATERIAL & SUPPLIES - CUSTODIAL          |  | \$107,500           |                                  | \$107,500                       |                                  | \$0                                     |                                                                |
|          |        |          |      | <i>Subtotal Operations</i>               |  | \$2,085,090         |                                  | \$1,792,900                     |                                  | -\$292,190                              |                                                                |
|          |        |          |      | 1621 - Maintenance                       |  |                     |                                  |                                 |                                  |                                         |                                                                |
| A1621    | 160    |          |      | SAL MAINTENANCE/ GROUNDS                 |  | \$178,100           | 4.0                              | \$180,000                       | 4.0                              | \$1,900                                 |                                                                |
| A1621    | 161    | OT       |      | SAL OVERTIME                             |  | \$25,000            |                                  | \$25,000                        |                                  | \$0                                     |                                                                |
| A1621    | 163    |          |      | SAL MAINT SUBSTITUTES                    |  | \$1,000             |                                  | \$1,000                         |                                  | \$0                                     |                                                                |
| A1621    | 169    |          |      | SALARY, ASS'T. DIRECTOR, F&O             |  | \$0                 |                                  | \$0                             |                                  | \$0                                     |                                                                |
| A1621    | 200    |          |      | EQUIP & VEHICLES                         |  | \$0                 |                                  | \$0                             |                                  | \$0                                     |                                                                |
| A1621    | 400    |          |      | CONTRACTUAL - GENERAL                    |  | \$30,000            |                                  | \$10,000                        |                                  | -\$20,000                               | separate proposition<br>Redistributed to individual line items |
| A1621    | 400    | AT       |      | CONTRACTUAL - ATHLETICS                  |  | \$5,000             |                                  | \$5,000                         |                                  | \$0                                     |                                                                |
| A1621    | 407    |          |      | CONTRACTUAL - INSPECTIONS                |  | \$10,000            |                                  | \$10,000                        |                                  | \$0                                     | Safety Inspections/ service                                    |
| A1621    | 408    |          |      | CONTRACTUAL - SEPTIC WORK                |  | \$0                 |                                  | \$10,000                        |                                  | \$10,000                                | New budget line to track expense (was in A1621.400)            |
| A1621    | 409    |          |      | CONTRACTUAL - PROJECTS District Wide     |  | \$90,000            |                                  | \$100,000                       |                                  | \$10,000                                | Cost of building maintenance                                   |
| A1621    | 409    | 08       |      | CONTRACTUAL - DO LEASE EXPENSES          |  | \$100,000           |                                  | \$50,000                        |                                  | -\$50,000                               | Lease ends in December 2012                                    |
| A1621    | 410    |          |      | CONTRACTUAL - SOFTWARE MAINT             |  | \$5,000             |                                  | \$5,000                         |                                  | \$0                                     |                                                                |
| A1621    | 415    |          |      | CONTRACTUAL - PEST CONTROL               |  |                     |                                  | \$4,000                         |                                  | \$4,000                                 | New budget line to track expense (was in A1621.400)            |
| A1621    | 420    |          |      | CONTRACTUAL - REPAIRS                    |  | \$50,000            |                                  | \$50,000                        |                                  | \$0                                     | Repairs done by contractors                                    |
| A1621    | 420    | AT       |      | CONTRACTUAL - REPAIRS, ATHLETICS         |  |                     |                                  | \$5,000                         |                                  | \$5,000                                 | New budget line to track expense (was in A1621.400)            |
| A1621    | 420    | C        |      | CONTRACTUAL - REPAIRS, CAFETERIA         |  |                     |                                  | \$5,000                         |                                  | \$5,000                                 | New budget line to track expense (was in A1621.400)            |
| A1621    | 421    |          |      | CONTRACTUAL - MAINT AGREEMENTS           |  |                     |                                  | \$60,000                        |                                  | \$60,000                                | New budget line to track expense (was in A1621.400)            |
| A1621    | 422    |          |      | CONTRACTUAL - PERMIT FEES                |  |                     |                                  | \$1,000                         |                                  | \$1,000                                 | New budget line to track expense (was in A1621.400)            |
| A1621    | 425    |          |      | CONTRACTUAL - RENTALS, MAINT. DEPT       |  |                     |                                  | \$1,300                         |                                  | \$1,300                                 | New budget line to track expense (was in A1621.400)            |
| A1621    | 430    |          |      | STAFF DEVELOPMENT                        |  | \$2,000             |                                  | \$2,000                         |                                  | \$0                                     |                                                                |

| Function | Object | Location | Prog | 2012-2013 Revised Proposed Budget                  |                     |                  | 2012-2013           | 2012-2013 | 2012-2013         | 2012-2013                                       |                 |                  |           |           |           |
|----------|--------|----------|------|----------------------------------------------------|---------------------|------------------|---------------------|-----------|-------------------|-------------------------------------------------|-----------------|------------------|-----------|-----------|-----------|
|          |        |          |      | Approved by BOE 5/30/12, Revised 6/5/12            |                     |                  |                     |           |                   |                                                 | 2011-2012       | 2011-2012        | 2012-2013 | 2012-2013 | 2012-2013 |
|          |        |          |      | Description                                        | BUDGET              | Projected F.T.E. |                     |           |                   |                                                 | Proposed BUDGET | Projected F.T.E. | Budget    | Comments  |           |
| A1621    | 432    |          |      | MILEAGE                                            | \$100               |                  | \$100               |           | \$0               |                                                 |                 |                  |           |           |           |
| A1621    | 435    |          |      | CONSULTANTS, ARCH, CM                              | \$0                 |                  | \$0                 |           | \$0               |                                                 |                 |                  |           |           |           |
| A1621    | 450    |          |      | MATERIAL & SUPPLIES - MAINTENANCE                  | \$100,000           |                  | \$100,000           |           | \$0               | Materials for in-house maintenance              |                 |                  |           |           |           |
| A1621    | 450    | AT       |      | MATERIAL & SUPPLIES - ATHLETICS                    | \$15,000            |                  | \$15,000            |           | \$0               |                                                 |                 |                  |           |           |           |
| A1621    | 490    |          | 628  | BOCES - SHARED MAINT                               | \$24,400            |                  | \$25,000            |           | \$600             | New Service                                     |                 |                  |           |           |           |
| A1621    | 490    |          | 602  | BOCES - RISK MANAGEMENT                            | \$28,000            |                  | \$29,000            |           | \$1,000           |                                                 |                 |                  |           |           |           |
|          |        |          |      | <i>Subtotal Maintenance</i>                        | \$663,600           |                  | \$693,400           |           | \$29,800          |                                                 |                 |                  |           |           |           |
| A1930    | 400    |          |      | 1930 - Judgments & Claims                          | \$5,000             |                  | \$5,000             |           | \$0               |                                                 |                 |                  |           |           |           |
|          |        |          |      | <i>Subtotal Judgments &amp; Claims</i>             | \$5,000             |                  | \$5,000             |           | \$0               |                                                 |                 |                  |           |           |           |
| A1964    | 400    |          |      | 1964 - Refund of Property Taxes                    | \$1,000             |                  | \$1,000             |           | \$0               |                                                 |                 |                  |           |           |           |
|          |        |          |      | <i>Subtotal Refund of Property Taxes</i>           | \$1,000             |                  | \$1,000             |           | \$0               |                                                 |                 |                  |           |           |           |
| A5510    | 210    |          |      | 5510 - SCHOOL BUSES                                | \$380,000           |                  | \$0                 |           | -\$380,000        | separate proposition                            |                 |                  |           |           |           |
|          |        |          |      | <i>Subtotal Purchase of school busses</i>          | \$380,000           |                  | \$0                 |           | -\$380,000        |                                                 |                 |                  |           |           |           |
|          |        |          |      | 9010 - 9089 Employee Benefits                      |                     |                  |                     |           |                   |                                                 |                 |                  |           |           |           |
| A9010    | 800    |          |      | STATE RETIREMENT                                   | \$51,000            |                  | \$64,000            |           | \$13,000          | Increase in Rates                               |                 |                  |           |           |           |
| A9030    | 800    |          |      | SOCIAL SECURITY                                    | \$99,000            |                  | \$100,700           |           | \$1,700           |                                                 |                 |                  |           |           |           |
| A9040    | 800    |          |      | WORKMEN'S COMP                                     | \$16,500            |                  | \$18,500            |           | \$2,000           |                                                 |                 |                  |           |           |           |
| A9060    | 800    |          |      | HOSP/MEDICAL INSURANCE                             | \$397,000           |                  | \$352,700           |           | -\$44,300         | increase in health insurance rates              |                 |                  |           |           |           |
| A9060    | 800    |          |      | <b>Health Insurance Savings - Staff Reductions</b> |                     |                  | <b>-\$33,600</b>    |           | <b>-\$33,600</b>  | <b>-2 positions</b>                             |                 |                  |           |           |           |
| A9060    | 801    |          |      | MEDICARE REIMBURSEMENT                             | \$9,000             |                  | \$10,000            |           | \$1,000           | Increase in Rates                               |                 |                  |           |           |           |
| A9060    | 805    |          |      | HEALTH INS BUYOUT                                  | \$4,000             |                  | \$4,000             |           | \$0               | Increase in Rates                               |                 |                  |           |           |           |
| A9070    | 800    |          |      | NPUT TRUST FUND                                    | \$38,000            |                  | \$36,000            |           | -\$2,000          | increases per contracts                         |                 |                  |           |           |           |
| A9089    | 490    | 610      |      | BOCES - EMPLOYEE ASSIST PROGRAM                    | \$500               |                  | \$500               |           | \$0               |                                                 |                 |                  |           |           |           |
| A9089    | 801    |          |      | TUITION REIMBURSEMENTS                             | \$500               |                  | \$500               |           | \$0               |                                                 |                 |                  |           |           |           |
| A9089    | 803    |          |      | BOOTS & GLASSES                                    | \$6,000             |                  | \$6,000             |           | \$0               |                                                 |                 |                  |           |           |           |
| A9089    | 805    |          |      | VACATION BUYBACK                                   | \$1,100             |                  | \$1,100             |           | \$0               |                                                 |                 |                  |           |           |           |
| A9089    | 806    |          |      | SICK DAY BUYBACK                                   | \$1,500             |                  | \$1,500             |           | \$0               |                                                 |                 |                  |           |           |           |
| A9089    | 807    |          |      | PERFECT ATTENDANCE                                 | \$500               |                  | \$500               |           | \$0               |                                                 |                 |                  |           |           |           |
| A9089    | 810    |          |      | SECTION 125 ADMIN                                  | \$710               |                  | \$500               |           | -\$210            |                                                 |                 |                  |           |           |           |
|          |        |          |      | <i>Subtotal Basic Benefits</i>                     | \$625,310           |                  | \$562,900           |           | -\$62,410         |                                                 |                 |                  |           |           |           |
|          |        |          |      | 9700 - Debt Service                                |                     |                  |                     |           |                   |                                                 |                 |                  |           |           |           |
| A9711    | 601    |          |      | 1992 Lenape/ BOCES Project, 7.95M PRINCIPAL        | \$70,000            |                  | \$0                 |           | -\$70,000         | Ended in 2011-2012                              |                 |                  |           |           |           |
| A9711    | 605    |          |      | 1998 - 13.8M Project, 1.8M PRINCIPAL               | \$125,000           |                  | \$0                 |           | -\$125,000        | Ended in 2011-2012                              |                 |                  |           |           |           |
| A9711    | 606    |          |      | 2002 Refinanced Bonds, PRINCIPAL                   | \$1,380,000         |                  | \$1,310,000         |           | -\$70,000         |                                                 |                 |                  |           |           |           |
| A9711    | 607    |          |      | 2003 - 11.1 Cap Project - PRINCIPAL                | \$475,000           |                  | \$500,000           |           | \$25,000          |                                                 |                 |                  |           |           |           |
| A9711    | 607    |          |      | Pay from Debt Service Fund-PRINCIPAL, 2010-2012    | -\$150,000          |                  | \$0                 |           | \$150,000         |                                                 |                 |                  |           |           |           |
| A9711    | 608    |          |      | 2012 Energy Perm Contract, 3.9M PRINCIPAL          |                     |                  | \$354,000           |           | \$354,000         | NEW Line-Offset by Energy Savings and State Aid |                 |                  |           |           |           |
| A9711    | 701    |          |      | 1992 Lenape/ BOCES Project, 7.95M INTEREST         | \$4,200             |                  | \$0                 |           | -\$4,200          | Ended in 2011-2012                              |                 |                  |           |           |           |
| A9711    | 705    |          |      | 1998 - 13.8M Project, 1.8M INTEREST                | \$5,400             |                  | \$0                 |           | -\$5,400          | Ended in 2011-2012                              |                 |                  |           |           |           |
| A9711    | 706    |          |      | 2002 Refinanced Bonds, INTEREST                    | \$335,900           |                  | \$281,000           |           | -\$54,900         |                                                 |                 |                  |           |           |           |
| A9711    | 707    |          |      | 2003 - 11.1 Cap Project - INTEREST                 | \$284,500           |                  | \$269,000           |           | -\$15,500         |                                                 |                 |                  |           |           |           |
| A9711    | 608    |          |      | 2012 Energy Perm Contract, 3.9M INTEREST           |                     |                  | \$26,000            |           | \$26,000          | NEW Line-Offset by Energy Savings and State Aid |                 |                  |           |           |           |
| A9732    | 700    |          |      | Vehicle Purchases - INTEREST                       | \$10,000            |                  | \$0                 |           | -\$10,000         |                                                 |                 |                  |           |           |           |
| A9760    | 700    |          |      | TAX ANT. NOTE                                      | \$0                 |                  | \$2,400             |           | \$2,400           | Needed for Cash Flow                            |                 |                  |           |           |           |
| A9770    | 700    |          |      | REVENUE ANT. NOTE                                  | \$0                 |                  | \$2,400             |           | \$2,400           | Needed for Cash Flow                            |                 |                  |           |           |           |
|          |        |          |      | <i>Subtotal Debt Service</i>                       | \$2,540,000         |                  | \$2,744,800         |           | \$204,800         |                                                 |                 |                  |           |           |           |
|          |        |          |      | <b>TOTAL CAPITAL</b>                               | <b>\$6,300,000</b>  |                  | <b>\$5,800,000</b>  |           | <b>-\$500,000</b> | <b>-7.9%</b>                                    |                 |                  |           |           |           |
|          |        |          |      | <b>TOTAL BUDGET</b>                                | <b>\$50,480,000</b> |                  | <b>\$50,120,000</b> |           | <b>-\$360,000</b> | <b>-0.7%</b>                                    |                 |                  |           |           |           |