

2017-2018 PROPOSED BUDGET

Function	Object	Location	Prog	Adopted April 5, 2017 Description	2016-2017	2016-2017	2017-2018	2017-2018	\$\$ Change from	2017-2018
					Approved BUDGET	Budgeted F.T.E.	BOE Adopted BUDGET	Budgeted F.T.E.	2016-2017 Budget	Comments
ADMINISTRATION										
1010 - Board of Education										
A1010	163	00	000	FILMING, Board Meetings	\$2,500		\$2,500		\$0	Filming of BOE Meetings Only
A1010	400	00	000	CONTRACTUAL	\$1,500		\$1,500		\$0	includes \$1,000 toward Sr Cit Thanksgiving Meal
A1010	411	00	000	LEGAL ADS	\$400		\$1,000		\$600	
A1010	420	00	000	Repairs - BOE Equip	\$100		\$100		\$0	
A1010	430	00	000	STAFF DEVELOPMENT	\$4,000		\$4,000		\$0	
A1010	432	00	000	MILEAGE REIMBURSEMENT	\$500		\$500		\$0	
A1010	435	00	000	CONSULTANTS	\$0		\$0		\$0	
A1010	450	00	000	MATERIALS & SUPPLIES	\$1,500		\$900		-\$600	
A1010	451	00	000	MATERIALS & SUPPLIES - BOE Recognition	\$1,000		\$1,100		\$100	
A1010	490	00	627	BOCES - Elections Management System	\$0		\$0		\$0	Eliminated in 2012-2013
A1010	490	00	641	BOCES - POLICY/ PROCEDURE HANDBOOK	\$0		\$0		\$0	Eliminated in 2012-2013
Subtotal Board of Education					\$11,500		\$11,600		\$100	
1040 - District Clerk										
A1040	169	00	000	Salary, District Clerk	\$6,000	Stipend	\$6,000	Stipend	\$0	
A1040	400	00	000	CONTRACTUAL	\$100		\$100		\$0	
A1040	430	00	000	STAFF DEVELOPMENT	\$700		\$700		\$0	
A1040	431	00	000	DUES	\$0		\$250		\$250	
A1040	432	00	000	MILEAGE REIMBURSEMENT	\$100		\$50		-\$50	
A1040	450	00	000	MATERIALS & SUPPLIES	\$100		\$100		\$0	
Subtotal District Clerk					\$7,000		\$7,200		\$200	
1060 - District Meeting										
A1060	168	00	000	HOURLY, DISTRICT MEETING	\$3,600		\$1,200		-\$2,400	
A1060	400	00	000	CONTRACTUAL, Costs for using new machines	\$4,500		\$8,500		\$4,000	increased cost for using new machines
A1060	401	00	000	CONTRACTUAL, ELECTIONS SERVICE	\$7,200		\$0		-\$7,200	service moved to BOCES (A1060.490)
A1060	411	00	000	LEGAL ADS	\$500		\$500		\$0	
A1060	432	00	000	MILEAGE REIMBURSEMENT	\$100		\$100		\$0	
A1060	435	00	000	ELECTION WORKERS, NON-EMPLOYEES	\$0		\$4,000		\$4,000	increased cost for using new machines
A1060	450	00	000	MATERIALS & SUPPLIES	\$100		\$1,200		\$1,100	increased cost for using new machines
A1060	490	00	000	BOCES, ELECTION SERVICE	\$0		\$10,000		\$10,000	service moved from contractual (A1060.401)
Subtotal District Meeting					\$16,000		\$25,500		\$9,500	
1240 - Chief School Administrator										
A1240	159	00	000	SALARY, SUPERINTENDENT	\$214,100	1.0	\$180,000	1.0	-\$34,100	Restuctured Contract
A1240	163	00	000	SUBSTITUTES, CLERICAL	\$2,000		\$2,000		\$0	
A1240	169	00	000	SALARY, SUPERINTENDENT'S SECRETARY	\$57,200	1.0	\$58,350	1.0	\$1,150	
A1240	400	00	000	CONTRACTUAL	\$1,000		\$1,000		\$0	
A1240	430	00	000	STAFF DEVELOPMENT	\$4,000		\$4,000		\$0	
A1240	431	00	000	DUES	\$4,000		\$3,000		-\$1,000	
A1240	432	00	000	MILEAGE	\$1,900		\$1,650		-\$250	
A1240	450	00	000	MATERIALS & SUPPLIES	\$4,000		\$3,600		-\$400	
Subtotal Chief School Administrator					\$288,200		\$253,600		-\$34,600	
1310 - Business Administration										
A1310	159	00	000	SALARY, ASS'T SUPT/ BUSINESS	\$189,100	1.0	\$192,900	1.0	\$3,800	
A1310	163	00	000	SUBSTITUTE CLERICAL	\$5,000		\$1,000		-\$4,000	
A1310	169	00	000	SALARY, BUSINESS OFFCE STAFF	\$145,900	2.5	\$147,100	2.5	\$1,200	
A1310	400	00	000	CONTRACTUAL	\$2,000		\$2,000		\$0	
A1310	410	00	000	SOFTWARE MAINTENANCE	\$0		\$45,000		\$45,000	Software Maintenance & Support for WinCap
A1310	430	00	000	STAFF DEVELOPMENT	\$1,000		\$1,500		\$500	
A1310	431	00	000	DUES	\$1,200		\$1,000		-\$200	
A1310	432	00	000	MILEAGE REIMBURSEMENT	\$100		\$1,000		\$900	
A1310	450	00	000	MATERIALS & SUPPLIES	\$2,400		\$2,700		\$300	
A1310	490	00	645	BOCES - Financial Software & Support	\$39,000	0.2	\$0		-\$39,000	Service moved from BOCES
A1310	490	00	661	BOCES - STATE AID PLANNING	\$3,300		\$3,300		\$0	
Subtotal Business Administration					\$389,000		\$397,500		\$8,500	

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1320 - Auditing										
A1320	169	00	000	Salary, Claims Auditor	\$5,000		\$5,000		\$0	
A1320	400	00	000	Contractual, External Auditor	\$25,000		\$25,000		\$0	mandated program
A1320	430	00	000	STAFF DEVELOPMENT for Claims Auditor	\$0		\$0		\$0	
A1320	435	00	000	Contractual, Internal Auditor	\$5,000		\$5,000		\$0	
A1320	490	00	645	BOCES - CLAIMS AUDITING	\$0		\$0		\$0	
A1320	490	00	000	BOCES, GASB 45	\$8,000		\$8,000		\$0	mandated program
				Subtotal Auditing	\$43,000		\$43,000		\$0	
1325 - District Treasurer										
A1325	169	00	000	Salary, Treasurer	\$30,600	0.6	\$32,000	0.5	\$1,400	represents a two year increase
A1325	400	00	000	Contractual	\$0		\$0		\$0	
A1325	450	00	000	Supplies	\$0		\$0		\$0	
				Subtotal District Treasurer	\$30,600		\$32,000		\$1,400	
1330 - Tax Collection										
A1330	400	00	000	Contractual	\$3,000		\$3,000		\$0	cost of printing tax bills, Mailing receipts
A1330	410	00	000	SOFTWARE MAINTENANCE	\$2,500		\$2,700		\$200	InfoTax Software
A1330	450	00	000	Supplies	\$2,500		\$2,200		-\$300	
				Subtotal Tax Collection	\$8,000		\$7,900		-\$100	
1345 - Purchasing										
A1345	159	00	000	Salaries, Purchasing/ Purchasin Agent Agent	\$5,100		\$5,200		\$100	Purchasing Agent - portion of Ass't Supt Salary
A1345	400	00	000	Contractual - Bidding exp.	\$5,800		\$5,800		\$0	EdData Service
A1345	410	00	000	SOFTWARE MAINTENANCE	\$0		\$0		\$0	
A1345	411	00	000	Contractual - Legal ads	\$100		\$200		\$100	
A1345	450	00	000	Supplies	\$100		\$100		\$0	
A1345	490	00	608	BOCES - COOP PURCHASING	\$2,000		\$2,000		\$0	
				Subtotal Purchasing	\$13,100		\$13,300		\$200	
1380 - FISCAL AGENT FEES										
A1380	400	00	000	Fiscal Agent Fees	\$3,000		\$3,500		\$500	Fee for required continuing disclosure
				Subtotal Fiscal Agent Fees	\$3,000		\$3,500		\$500	
1420 - Legal Services										
A1420	400	00	000	Board Attorneys	\$60,000		\$70,000		\$10,000	mandated program
A1420	411	00	000	Other Legal Fees	\$30,000		\$30,000		\$0	mandated program
A1420	413	00	000	Legal Expanses, Arbitrations	\$5,000		\$5,000		\$0	
				Subtotal Legal Services	\$95,000		\$105,000		\$10,000	
1430 - PERSONNEL										
A1430	490	00	615	BOCES - Cooperative Recruitment (Dutchess)	\$25,000		\$10,000		-\$15,000	
A1430	490	00	623	BOCES - TEACHER CERTIFICATION	\$2,500		\$0		-\$2,500	
A1430	491	00	629	BOCES - PERSONNEL ANALYSIS (Forecast 5)	\$9,000		\$2,300		-\$6,700	Contract Analysis & Enrollment Study, Drop Forecast Five
A1430	490	00	638	BOCES - OLAS (Putnam/N West) - Base Fee	\$5,000		\$5,000		\$0	
A1430	490	00	638	BOCES - OLAS (Putnam/N West) - Cost for Ads			\$15,000		\$15,000	
				Subtotal Human Resources	\$41,500		\$32,300		-\$9,200	
1460 - Records Management										
A1460	164	00	000	SUMMER RECORDS MANAGEMENT	\$0		\$0		\$0	
A1460	450	00	000	MATERIALS & SUPPLIES, RECORDS MANAGEMENT	\$0		\$0		\$0	
A1460	490	00	616	BOCES - RECORDS MANAGEMENT	\$1,000		\$1,000		\$0	
				Subtotal Records Management	\$1,000		\$1,000		\$0	
1480 - PUBLIC INFO										
A1480	400	00	000	PRINTING	\$0		\$3,000		\$3,000	Postage - Calendar
A1480	490	00	513	BOCES - Other printing	\$2,000		\$1,000		-\$1,000	
A1480	490	00	609	BOCES - Public Info COSER	\$52,000		\$53,000		\$1,000	
A1480	490	00	609	BOCES - Newsletter/ Calendar/ Annual Notices	\$25,000		\$25,000		\$0	2 Newsletters & Calendar
				Subtotal Public Information	\$79,000		\$82,000		\$3,000	

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1670 - Central Printing & Mailing										
A1670	161	00	000	SALARIES, COURIER/ receiving	\$89,000	2.0	\$92,500	2.0	\$3,500	
A1670	161	H0	000	HOURLY PAY, RECEIVING	\$500		\$500		\$0	
A1670	161	OT	000	OVERTIME, RECEIVING	\$4,500		\$3,000		-\$1,500	
A1670	418	00	000	CONTRACTUAL, POSTAGE	\$40,000		\$40,000		\$0	
A1670	421	00	000	CONTRACTUAL, COPIER MAINT	\$3,000		\$3,300		\$300	
A1670	426	00	000	CONT. POSTAGE METER LEASE	\$8,000		\$8,700		\$700	
				Subtotal Central Printing & Mailing	\$145,000		\$148,000		\$3,000	
1910 - Insurance										
A1910	400	00	000	Liability & Casualty Insurance	\$120,000		\$122,000		\$2,000	
A1910	431	00	000	Student Accident Insurance	\$16,000		\$18,000		\$2,000	
				Subtotal Unallocated Insurance	\$136,000		\$140,000		\$4,000	
1920 - School Association Dues										
A1920	400	00	000	Dues to NYSSBA	\$0		\$0		\$0	Eliminated in 2016-2017
A1920	412	00	000	Dues to other organizations	\$3,500		\$3,500		\$0	UC School Boards, MHSSC, Chamber of Commerce
				Subtotal School Association Dues	\$3,500		\$3,500		\$0	
1981 - BOCES Administrative Charges										
A1981	490	00	000	BOCES - ADMIN	\$411,000		\$430,000		\$19,000	mandated program
A1983	490	00	000	BOCES - CAPITAL	\$109,000		\$112,000		\$3,000	mandated program
				Subtotal BOCES Administrative Charges	\$520,000		\$542,000		\$22,000	
2010 - Curriculum Development. & Supv.										
A2010	152	00	000	STAFF TRAINERS, STAFF DEVELOPMENT	\$1,500		\$1,500		\$0	
A2010	153	00	000	SALARY, SUMMER ACADEMIES	\$0		\$10,000		\$10,000	moved from A2010.493
A2010	154	00	000	CURRICULUM WRITING	\$15,000		\$15,000		\$0	
A2010	155	00	000	STIPENDS - MENTORS	\$10,000		\$10,000		\$0	mandated program
A2010	159	00	000	SALARY, ASSISTANT SUPERINTENDENT	\$164,300	1.0	\$169,000	1.0	\$4,700	
A2010	162	00	000	STAFF TRAINERS, STAFF DEVELOPMENT	\$1,000		\$1,000		\$0	
A2010	163	00	000	SUBSTITUTE CLERICAL	\$0		\$0		\$0	
A2010	169	00	000	SALARIES, CLERICAL	\$48,400	1.0	\$49,500	1.0	\$1,100	
A2010	400	00	000	STAFF DEVELOPMENT - In District	\$10,000		\$15,000		\$5,000	includes Reading Recovery (was 2010.492.00.509)
A2010	400	00	BA0	CONTRACTUAL - RACIAL EQUITY/ BIAS AWARENESS	\$24,000		\$32,000		\$8,000	Covers 6 MS, 3 HS, 11 staff sessions
A2010	400	00	S00	CONTRACTUAL - SURVEYS	\$0		\$0		\$0	Eliminated from 12-13 budget
A2010	430	00	000	STAFF DEVELOPMENT - Out of District	\$5,000		\$5,000		\$0	
A2010	431	00	000	CONT - DUES	\$1,000		\$1,000		\$0	
A2010	432	00	000	MILEAGE REIMBURSEMENT	\$1,000		\$1,000		\$0	
A2010	433	00	000	CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT	\$3,000		\$7,000		\$4,000	moved from A2010.493
A2010	435	00	000	CONTRACTUAL, CONSULTANTS	\$5,000		\$40,000		\$35,000	moved from A2010.493
A2010	436	00	000	CONTRACTUAL, ULSTER LITERACY	\$0		\$10,000		\$10,000	moved from A2010.493
A2010	450	00	000	MATERIALS & SUPPLIES	\$1,500		\$1,300		-\$200	
A2010	490	00	000	BOCES - STAFF DEVELOPMENT	\$0		\$0		\$0	
A2010	490	00	509	BOCES-STAFF DEVELOPMENT BASE FEE (.000)	\$12,000		\$12,000		\$0	
A2010	491	00	509	BOCES-PRINCIPAL CENTER & MHCCOSS (.001)	\$10,300		\$5,300		-\$5,000	
A2010	492	00	509	BOCES-READING RECOVERY (.015)	\$5,000		\$0		-\$5,000	moved to A2010.400
A2010	493	00	509	BOCES-DISTRICT ACTIVITIES (.026)	\$79,000		\$25,000		-\$54,000	\$54k moved to A2010.153/433/435/436
A2010	494	00	509	BOCES-DASA TRAINING (.200)	\$0		\$3,300		\$3,300	
A2010	490	00	555	BOCES-SCHOOL IMPROVEMENT BASE FEE	\$16,000		\$20,000		\$4,000	
A2010	494	00	555	BOCES-SCHOOL SAFETY/ STUDENT SUPPORT	\$0		\$20,000		\$20,000	Estimate for Title IX and DASA Investigations - BOCES
A2010	495	00	555	BOCES-MAJOR CURRICULUM INITIATIVES	\$0		\$0		\$0	
				Subtotal Curriculum Development. & Supervision.	\$413,000		\$453,900		\$40,900	

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2020 - Supervision-Regular School										
A2020	150	11	000	SALARIES - PRINCIPAL, DUZINE	\$150,120	1.0	\$153,150	1.0	\$3,030	
A2020	150	12	000	SALARIES - PRINCIPAL, LENAPE	\$121,380	1.0	\$123,810	1.0	\$2,430	
A2020	150	15	000	SALARIES - PRINCIPAL, MS	\$158,920	1.0	\$162,100	1.0	\$3,180	
A2020	150	20	000	SALARIES - PRINCIPAL, HS	\$187,040	1.0	\$190,810	1.0	\$3,770	
A2020	151	15	000	SALARIES - ASS'T PRINCIPAL, MS	\$89,760	1.0	\$91,800	1.0	\$2,040	
A2020	151	20	000	SALARIES - ASS'T PRINCIPAL, HS	\$138,880	1.0	\$141,660	1.0	\$2,780	
A2020	152	20	000	SALARIES - DIRECTOR OF HEALTH, PE, AD	\$125,420	1.0	\$127,930	1.0	\$2,510	
A2020	160	00	000	SALARIES, CLERICAL, BUILDING OFFICES	\$377,060	9.0	\$402,040	9.5	\$24,980	Increase of 0.5 FTE
A2020	161	00	000	SALARIES, OFFICE AIDES, MS & HS	\$46,020	2.0	\$48,000	2.0	\$1,980	
A2020	163	00	000	SUBSTITUTES, CLERICAL, BUILDINGS	\$5,000		\$5,000		\$0	
A2020	400	00	000	CONTRACTUAL, DISTRICT WIDE	\$0		\$0		\$0	
A2020	431	11	000	DUES, DUZINE	\$1,000		\$1,500		\$500	Contractual Requirement
A2020	431	12	000	DUES, LENAPE	\$1,000		\$1,500		\$500	Contractual Requirement
A2020	431	15	000	DUES, MS	\$2,000		\$2,500		\$500	Contractual Requirement
A2020	431	20	000	DUES, HS	\$2,000		\$2,500		\$500	Contractual Requirement
A2020	450	11	000	MATERIALS & SUPPLIES, DUZINE	\$1,000		\$900		-\$100	
A2020	450	12	000	MATERIALS & SUPPLIES, LENAPE	\$1,000		\$900		-\$100	
A2020	450	15	000	MATERIALS & SUPPLIES, MS	\$1,000		\$900		-\$100	
A2020	450	20	000	MATERIALS & SUPPLIES, HS	\$1,000		\$900		-\$100	
Subtotal Supervision - Regular School					\$1,409,600		\$1,457,900		\$48,300	
2250 - Prog. for Students w/ Disabilities										
A2250	159	00	000	INST. SAL.- PPS Director	\$139,700	1.0	\$136,400	1.0	-\$3,300	\$7,000 paid from Federal Grants
Subtotal Prog. for Students w/ Disabilities					\$139,700		\$136,400		-\$3,300	
9010 - 9089 Employee Benefits (Administration)										
A9010	800	00	000	STATE RETIREMENT	\$99,000		\$99,000		\$0	
A9020	800	00	000	TEACHER RETIREMENT	\$247,500		\$207,000		-\$40,500	
A9030	800	00	000	SOCIAL SECURITY	\$179,100		\$183,500		\$4,400	
A9040	800	00	000	WORKMEN'S COMP	\$31,200		\$31,200		\$0	
A9045	800	00	000	LIFE INSURANCE	\$0		\$0		\$0	
A9050	800	00	000	UNEMPLOYMENT INS	\$0		\$0		\$0	
A9055	800	00	000	DISABILITY INSURANCE (Caft)	\$0		\$0		\$0	
A9060	800	00	000	HOSP/MEDICAL INSURANCE	\$704,800		\$756,000		\$51,200	
A9060	801	00	000	MEDICARE REIMBURSEMENT	\$26,700		\$27,600		\$900	
A9060	805	00	000	HEALTH INS BUYOUT	\$5,300		\$7,100		\$1,800	
A9070	800	00	000	NPUT BENEFIT TRUST	\$68,500		\$69,400		\$900	
A9089	490	00	610	BOCES - EMPLOYEE ASSIST PROGRAM	\$900		\$900		\$0	
A9089	801	00	000	TUITION REIMBURSEMENTS	\$900		\$900		\$0	
A9089	803	00	000	UNIFORMS, BOOTS & GLASSES	\$0		\$0		\$0	
A9089	805	00	000	VACATION BUYBACK	\$4,000		\$2,700		-\$1,300	
A9089	806	00	000	SICK DAY BUYBACK	\$3,600		\$1,800		-\$1,800	
A9089	807	00	000	PERFECT ATTENDANCE	\$400		\$400		\$0	
A9089	809	00	000	TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0	
A9089	810	00	000	ADMIN FEES - Section 125, 403b plans	\$400		\$400		\$0	
Subtotal Employee Benefits (Administration)					\$1,372,300		\$1,387,900		\$15,600	
TOTAL ADMINISTRATION					\$5,165,000		\$5,285,000		\$120,000	2.3%

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PROGRAM										
2110 - Regular School										
A2110	120	00	ESL	SALARIES, ESL TEACHERS, ELEM	\$170,000	2.0	\$185,000	2.0	\$15,000	
A2110	120	11	000	TEACHER SAL. K-2	\$2,554,600	28.2	\$2,580,000	27.0	\$25,400	\$60,000 paid from Federal Grants
A2110	120	11	000	CHANGE IN TEACHING POSITIONS - GRADE K - 2	\$0		-\$65,000	-1.0	-\$65,000	based on 29 less students
A2110	120	12	000	TEACHER SAL. 3-5	\$2,598,000	27.0	\$2,700,000	28.0	\$102,000	\$40,000 paid from Federal Grants
A2110	120	12	000	CHANGE IN TEACHING POSITIONS - GRADE 3 - 5	\$0		-\$65,000	-1.0	-\$65,000	based on 25 less students
A2110	122	00	000	NATIONAL CERTIFICATION PAYMENT	\$8,000		\$3,000		-\$5,000	
A2110	127	00	000	COORDINATOR OF STUDENT SUPPORT SERVICES	\$0		\$45,900	0.5	\$45,900	\$45,900 paid from Fed Grants
A2110	130	00	ESL	SALARIES, ESL TEACHERS, SEC	\$155,000	2.0	\$160,000	2.0	\$5,000	
A2110	130	15	000	TEACHER SAL. 6-8	\$2,876,200	32.6	\$3,045,000	33.2	\$168,800	\$40,000 paid from Federal Grants
A2110	130	15	000	CHANGE IN TEACHING POSITIONS - GRADE 6, MS	\$0		\$65,000	1.0	\$65,000	based on 23 additional students
A2110	130	20	000	TEACHER SAL. 9-12	\$4,626,200	51.0	\$4,840,000	50.7	\$213,800	
A2110	130	20	000	CHANGE IN TEACHING POSITIONS - GRADES 9-12	\$0		\$130,000	2.0	\$130,000	increase of 51 students in grades 9-12
A2110	132	00	000	NATIONAL CERTIFICATION PAYMENT	\$15,000		\$15,000		\$0	
A2110	134	00	000	TEACHER SAL. HOME TEACHING	\$110,000		\$110,000		\$0	
A2110	136	00	000	ADDITIONAL CREDITS	\$10,000		\$10,000		\$0	
A2110	137	00	000	COORDINATOR OF STUDENT SUPPORT SERVICES	\$0		\$48,400	0.5	\$48,400	\$48,400 paid from Fed Grants
A2110	140	00	000	SUB. TEACHER SALARIES	\$350,000		\$350,000		\$0	
A2110	142	00	000	SUB TCHRS - LONG TERM SUBS	\$250,000		\$250,000		\$0	
A2110	160	00	000	SUBSTITUTE CALLER	\$8,000		\$8,000		\$0	
A2110	161	11	000	SALARIES, MONITORS	\$40,000	19 hrs/day	\$41,000	19.5 hrs/day	\$1,000	
A2110	161	12	000	SALARIES, MONITORS	\$34,000	16 hrs/day	\$41,000	19.5 hrs/day	\$7,000	
A2110	161	15	000	SALARIES, MONITORS	\$7,000	3 hrs/day	\$7,000	3 hrs/day	\$0	
A2110	161	20	000	SALARIES, MONITORS	\$37,000	15 hrs/day	\$34,500	15.5 hrs/day	-\$2,500	
A2110	162	11	000	ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0	
A2110	162	12	000	ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0	
A2110	162	15	000	ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$1,000		\$1,000		\$0	
A2110	162	20	000	ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0	
A2110	163	00	000	SUBSTITUTE MONITORS	\$10,000		\$10,000		\$0	
A2110	200	00	000	CLASSROOM FURNITURE REPLACEMENT	\$5,000		\$5,000		\$0	replaement of classroom furniture
A2110	205	00	000	INSTRUMENT REPLACEMENT-DIST WIDE	\$10,000		\$10,000		\$0	
A2110	400	00	000	CONTRACTUAL - DISTRICT WIDE	\$5,000		\$5,000		\$0	
A2110	400	11	000	CONTRACTUAL - DUZINE	\$5,000		\$5,000		\$0	
A2110	400	12	000	CONTRACTUAL - LENAPE	\$5,000		\$5,000		\$0	
A2110	400	15	000	CONTRACTUAL - MS	\$5,000		\$5,000		\$0	
A2110	400	20	000	CONTRACTUAL - HS	\$22,000		\$22,000		\$0	
A2110	414	00	000	HEARING EXPENSE - 3214 Hearings	\$5,000		\$5,000		\$0	
A2110	415	00	000	DASA EXPENSES	\$15,000		\$5,000		-\$10,000	some covered through BOCES (A2010.494.00.555)
A2110	420	00	000	REPAIRS - DISTRICT WIDE	\$3,000		\$3,000		\$0	
A2110	432	00	000	MILEAGE BETWEEN BLDGS	\$4,000		\$10,000		\$6,000	increae in staff claims
A2110	432	00	LTR	HOME DELIVERY OF LETTERS	\$500		\$500		\$0	
A2110	432	HT	000	MILEAGE FOR HOME TUTORING	\$1,500		\$1,500		\$0	
A2110	435	00	000	SAFETY ISSUES (ID's, Fingerprint)	\$5,000		\$5,000		\$0	mandated program
A2110	442	00	000	CONTRACTUAL, CROSSING GUARDS	\$4,000		\$0		-\$4,000	Covered by Village of New Paltz
A2110	449	00	000	EQUIVALENT ATTENDANCE	\$2,000		\$2,000		\$0	mandated program
A2110	450	00	000	SUPPLIES-Copy Paper, District Wide	\$45,000		\$40,500		-\$4,500	
A2110	450	00	PLW	SUPPLIES, PLTW	\$8,000		\$7,200		-\$800	
A2110	450	11	000	SUPPLIES - DUZINE	\$14,500		\$13,500		-\$1,000	
A2110	450	12	000	SUPPLIES - LENAPE	\$17,000		\$16,000		-\$1,000	
A2110	450	15	000	SUPPLIES - MS	\$25,600		\$24,600		-\$1,000	
A2110	450	20	000	SUPPLIES - HS	\$45,300		\$44,300		-\$1,000	
A2110	456	00	000	SUPPLIES, SAFETY, AIR PURIFIERS, FILTERS	\$5,000		\$4,500		-\$500	
A2110	471	00	000	TUITION - TO PUBLIC SCHOOLS	\$20,000		\$20,000		\$0	
A2110	480	00	000	TEXTBOOK ADOPTION - DISTRICT WIDE	\$43,000		\$43,000		\$0	
A2110	480	11	000	TEXTBOOKS - DUZINE	\$13,000		\$13,000		\$0	
A2110	480	12	000	TEXTBOOKS - LENAPE	\$18,000		\$18,000		\$0	
A2110	480	15	000	TEXTBOOKS - MS	\$7,000		\$7,000		\$0	
A2110	480	20	000	TEXTBOOKS - HS	\$28,000		\$28,000		\$0	
A2110	481	00	000	TEXTBOOK-PRIVATE SCHOOL	\$8,000		\$7,000		-\$1,000	mandated program

2017-2018 PROPOSED BUDGET

Function	Object	Location	Prog	Adopted April 5, 2017		2016-2017	2016-2017	2017-2018	2017-2018	\$\$ Change from	2017-2018
				Description	Approved BUDGET	Budgeted F.T.E.	BOE Adopted BUDGET	Budgeted F.T.E.	2016-2017 Budget	Comments	
A2110	490	00	402	BOCES - GED	\$53,000		\$53,000		\$0	Based on 6 students in GED	
A2110	490	00	408	BOCES - ENL & Translation Services	\$17,000		\$12,000		-\$5,000	based on projected needs	
A2110	490	00	411	BOCES - HOSP	\$5,000		\$10,000		\$5,000	based on projected needs	
A2110	490	00	412	BOCES - P-Tech	\$51,000		\$34,000		-\$17,000	cover 2 current students (no new students)	
A2110	490	00	426	BOCES - RESTART - O-U BOCES	\$0		\$0		\$0		
A2110	490	00	432	BOCES - ALT ED, DUT CO	\$0		\$0		\$0		
A2110	491	00	404	BOCES - ARTS IN ED - ADMIN FEE	\$10,700		\$10,700		\$0		
A2110	491	00	404	BOCES - ARTS IN ED - PROGRAMS	\$50,000		\$50,000		\$0		
A2110	491	00	410	BOCES - ENVIRONMENTAL ED - ADMIN FEE	\$8,500		\$8,600		\$100		
A2110	491	00	410	BOCES - ENVIRONMENTAL ED - PROGRAMS	\$70,000		\$70,000		\$0	Frost Valley, Clearwater, Mohonk	
A2110	491	00	434	BOCES - ARTS IN ED - SULLIVAN BOCES	\$0		\$500		\$500		
A2110	492	00	605	BOCES - IEP Direct	\$20,100		\$21,000		\$900	Special Ed Support	
A2110	493	00	629	BOCES - Labor Relations (School Meter)	\$3,500		\$0		-\$3,500	eliminate School Meter	
A2110	493	00	555	BOCES - Regional Scoring	\$22,000		\$22,000		\$0	Required	
A2110	493	00	605	BOCES - State Testing	\$32,000		\$33,000		\$1,000	Required	
A2110	494	00	605	BOCES - WINSNAP	\$25,000		\$27,000		\$2,000	Cafeteria Support	
A2110	495	00	605	BOCES - Security - Cameras and Fingerprinting	\$34,000		\$34,000		\$0	Cameras & Fingerprinting	
A2110	496	00	605	BOCES - Network/ INTERNET	\$46,000		\$40,000		-\$6,000		
				Subtotal Regular School	\$14,703,700		\$15,352,700		\$649,000		
				2250 - Prog. for Students w/ Disabilities						All expenses under A2250 are mandated	
A2250	150	00	000	SALARIES, SPEC ED TEACHERS	\$2,726,000	34.0	\$2,900,000	35.0	\$174,000	\$300,000 paid from Federal Grants	
A2250	150	00	000	CHANGE IN TEACHING POSITIONS - Special Ed			-\$70,000	-1.0	-\$70,000	Based on IEPs	
A2250	150	00	000	SALARIES, SPEC ED TEACHERS, VISUAL IMP	\$0		\$0	0.0	\$0		
A2250	151	00	000	SALARIES, SPEECH TEACHERS	\$437,000	4.0	\$435,000	4.0	-\$2,000		
A2250	153	00	000	SALARIES - TEACHING ASS'T	\$0	0.0	\$0	0.0	\$0		
A2250	154	00	000	INST. SAL - SUMMER WRK	\$5,000		\$5,000		\$0		
A2250	155	00	000	SALARIES - SOCIAL GROUP	\$2,400		\$2,400		\$0		
A2250	158	00	000	INST. SAL - SpEd Coordinators	\$0		\$43,000	2.0	\$43,000	\$155,000 paid from Federal Grants	
A2250	160	00	000	SALARIES, PT, OT, OTA	\$257,000	3.2	\$270,000	3.0	\$13,000		
A2250	161	00	000	SALARIES, SPEC ED AIDES	\$870,500	36 aides	\$871,400	41 aides	\$900		
A2250	161	00	000	CHANGE IN TEACHER AIDE POSITIONS			-\$75,000	-3.0	-\$75,000	Based on I.E.P.s	
A2250	162	00	000	ADD'T DUTIES, OT, OTA, PT	\$2,000		\$2,000		\$0		
A2250	162	11	000	ADD'T DUTIES, SP ED AIDES, DUZINE	\$500		\$500		\$0	required by IEPs	
A2250	162	12	000	ADD'T DUTIES SP ED AIDES, LENAPE	\$500		\$500		\$0	required by IEPs	
A2250	162	15	000	ADD'T DUTIES SP ED AIDES, MS	\$4,000		\$4,000		\$0	required by IEPs	
A2250	162	20	000	ADD'T DUTIES SP ED AIDES, HS	\$4,000		\$4,000		\$0	required by IEPs	
A2250	163	00	000	SP ED SUB AIDES	\$45,000		\$35,000		-\$10,000		
A2250	165	00	000	SP ED SUB CLERICAL	\$1,000		\$0		-\$1,000		
A2250	169	00	000	SALARIES, CLERICAL	\$123,700	3.0	\$130,000	3.0	\$6,300	represents a two year increase	
A2250	400	00	000	CONTRACTUAL - SP ED	\$15,000		\$30,000		\$15,000		
A2250	414	00	000	SP ED HEARINGS - Hearing Officers	\$20,000		\$5,000		-\$15,000		
A2250	415	00	000	INDEPENDENT EVALUATIONS	\$5,000		\$5,000		\$0		
A2250	430	00	000	STAFF DEVELOPMENT	\$1,000		\$1,000		\$0		
A2250	431	00	000	DUES	\$500		\$500		\$0		
A2250	432	00	000	MILEAGE REIMBURSEMENT	\$1,000		\$1,000		\$0		
A2250	435	00	000	CONSULTANTS	\$40,000		\$31,100		-\$8,900		
A2250	437	00	000	CSE EXPENSES TO OTHER DISTRICTS	\$90,000		\$90,000		\$0		
A2250	450	00	000	MATERIALS & SUPPLIES	\$40,000		\$36,000		-\$4,000		
A2250	451	00	000	AIR CONDITIONERS REQUIRED BY IEP'S OR 504'S	\$6,000		\$6,000		\$0		
A2250	452	00	000	MATERIALS & SUPPLIES, ASSISTIVE TECH	\$10,000		\$10,000		\$0		
A2250	471	00	000	TUITION TO PUBLIC SCHOOLS	\$155,000		\$125,000		-\$30,000		
A2250	472	00	000	TUITION TO OTHER SCHOOLS	\$1,232,000		\$1,230,000		-\$2,000		
A2250	490	00	000	BOCES - SP ED	\$1,850,000		\$2,200,000		\$350,000		
				Subtotal Prog. for Students w/ Disabilities	\$7,944,100		\$8,328,400		\$384,300	mandated programs	
				2280 - Occupational Education							
A2280	490	00	101	BOCES - VO-TEC	\$747,000		\$823,000		\$76,000	10% increase in students - 3 year average	
				Subtotal Occupational Education	\$747,000		\$823,000		\$76,000		

2017-2018 PROPOSED BUDGET

Function	Object	Location	Prog	Description	2016-2017	2016-2017	2017-2018	2017-2018	\$\$ Change from	2017-2018
					Approved BUDGET	Budgeted F.T.E.	BOE Adopted BUDGET	Budgeted F.T.E.	2016-2017 Budget	Comments
				2330 - Summer School						
A2330	490	00	403	BOCES - SUMMER SCHOOL	\$59,100		\$60,150		\$1,050	covers 150 students
A2330	490	00	403	BOCES - SUMMER SCHOOL - Help Center	\$2,600		\$0		-\$2,600	not used any longer
A2330	491	00	403	BOCES - REGENTS TEST SUMMER	\$5,300		\$5,650		\$350	covers 150 students
				<i>Subtotal Summer School</i>	\$67,000		\$65,800		-\$1,200	
				2610 - School Library & Audio Visual						
A2610	150	00	000	SALARIES, LIBRARY MEDIA SPECIALIST	\$277,000	3.0	\$300,000	3.0	\$23,000	Restore Elementary Library Media Specialist
A2610	150	00	000	SALARIES, LIBRARY MEDIA SPECIALIST			\$65,000	1.0	\$65,000	
A2610	154	20	000	SUMMER LIBRARIANS, HS	\$0		\$0		\$0	
A2610	160	00	000	SALARIES, LIBRARY CLERKS	\$47,000	2.0	\$48,300	2.0	\$1,300	
A2610	162	15	000	AFTER SCHOOL/ SUMMER COVERAGE, MS LIBRARY	\$1,000		\$1,000		\$0	
A2610	162	20	000	AFTER SCHOOL/ SUMMER COVERAGE, HS LIBRARY	\$2,000		\$2,000		\$0	
A2610	400	00	000	SOFTWARE - LIBRARY AUTOMATION	\$0		\$0		\$0	
A2610	420	00	000	CONTRACTUAL - AV/ LIBRARY REPAIR	\$3,000		\$3,000		\$0	
A2610	450	00	000	SUPPLIES, A-V, DW	\$5,000		\$4,500		-\$500	
A2610	450	11	000	SUPPLIES, DUZINE	\$1,000		\$900		-\$100	
A2610	450	12	000	SUPPLIES, LENAPE	\$1,000		\$900		-\$100	
A2610	450	15	000	SUPPLIES, MS	\$1,000		\$900		-\$100	
A2610	450	20	000	SUPPLIES, HS	\$1,000		\$900		-\$100	
A2610	460	11	000	LIBRARY BOOKS, DUZINE	\$3,000		\$3,000		\$0	
A2610	460	12	000	LIBRARY BOOKS, LENAPE	\$4,500		\$4,500		\$0	
A2610	460	15	000	LIBRARY BOOKS, MS	\$4,500		\$4,500		\$0	
A2610	460	20	000	LIBRARY BOOKS, HS	\$14,000		\$14,000		\$0	
A2610	490	00	514	BOCES - ON-LINE Databases, District Wide	\$1,000		\$1,000		\$0	
A2610	490	11	514	BOCES, ON-LINE DATABASES, DUZINE	\$2,000		\$2,000		\$0	
A2610	490	12	514	BOCES, ON-LINE DATABASES, LENAPE	\$2,000		\$2,000		\$0	
A2610	490	15	514	BOCES, ON-LINE DATABASES, MS	\$2,000		\$2,000		\$0	
A2610	490	20	514	BOCES, ON-LINE DATABASES, HS	\$18,000		\$18,000		\$0	
				<i>Subtotal School Library & Audio Visual</i>	\$390,000		\$478,400		\$88,400	
				2620 - Educational Television						
A2620	400	00	000	CONTRACTUAL - Ed TV	\$0		\$0		\$0	
A2620	420	00	000	REPAIRS - Ed TV	\$0		\$0		\$0	
A2620	450	00	000	SUPPLIES - Ed TV	\$500		\$0		-\$500	
				<i>Subtotal Educational Television</i>	\$500		\$0		-\$500	
				2630 - Computer Assisted Instruction						
A2630	153	00	000	SALARIES, COMP. TEACHING ASS'TS	\$134,000	4.0	\$150,010	4.0	\$16,010	
A2630	154	00	000	SUMMER COMPUTER/AV REPAIR WORK	\$12,000		\$12,000		\$0	
A2630	159	00	000	TECHNOLOGY SALARIES, DIRECTOR	\$112,200	0.0	\$114,440	1.0	\$2,240	
A2630	168	00	000	TECHNOLOGY SALARIES, OTHER	\$63,600	2.0	\$65,650	1.0	\$2,050	
A2630	220	00	000	COMPUTER HARDWARE DIST.	\$100,000		\$100,000		\$0	
A2630	221	00	000	HARDWARE - PARTS	\$9,000		\$9,000		\$0	
A2630	222	00	000	HARDWARE - INFRASTRUCTURE	\$20,000		\$20,000		\$0	
A2630	223	00	000	HARDWARE - PRINTERS	\$5,000		\$5,000		\$0	
A2630	224	00	000	HARDWARE - PROJECTORS	\$15,000		\$15,000		\$0	
A2630	400	00	000	TECH CONTRACTUAL	\$5,000		\$5,000		\$0	
A2630	410	00	000	CONTRACTUAL - POWER SCHOOL, SCHOOL WIRES	\$14,000		\$14,000		\$0	
A2630	420	00	000	CONTRACTUAL - HARDWARE REPAIR	\$3,000		\$3,000		\$0	
A2630	430	00	000	TECH STAFF DEVELOPMENT	\$2,000		\$1,500		-\$500	
A2630	431	00	000	TECH DUES	\$250		\$250		\$0	
A2630	432	00	000	TECH MILEAGE REIMBURSEMENT	\$250		\$250		\$0	
A2630	450	00	000	MATERIALS & SUPPLIES	\$5,000		\$5,000		\$0	
A2630	450	08	000	PRINTER INK, AV SUPPLIES, DO	\$2,000		\$2,000		\$0	
A2630	450	11	000	PRINTER INK, AV SUPPLIES, DUZ	\$5,000		\$5,000		\$0	
A2630	450	12	000	PRINTER INK, AV SUPPLIES, LEN	\$6,000		\$6,000		\$0	
A2630	450	15	000	PRINTER INK, AV SUPPLIES, MS	\$7,000		\$7,000		\$0	
A2630	450	20	000	PRINTER INK, AV SUPPLIES, HS	\$9,000		\$9,000		\$0	
A2630	460	00	000	SOFTWARE	\$35,000		\$18,000		-\$17,000	\$17K moved to BOCES, A2630.490.00.541 was in Model Schools (A2630.490.00.535)
A2630	490	00	415	BOCES - Distributive Learning	\$0		\$5,300		\$5,300	

2017-2018 PROPOSED BUDGET

Function	Object	Location	Prog	Description	2016-2017	2016-2017	2017-2018	2017-2018	\$ Change from	2017-2018
					Approved BUDGET	Budgeted F.T.E.	BOE Adopted BUDGET	Budgeted F.T.E.	2016-2017 Budget	Comments
A2630	490	00	501	BOCES - United Streaming	\$15,000		\$14,000		-\$1,000	
A2630	490	00	535	BOCES - MODEL SCHOOLS	\$18,000		\$12,800		-\$5,200	Distributive Learning moved by BOCES to A2630.490.00.415
A2630	490	00	541	BOCES - INSTR TECH, O-U, Microsoft Campus	\$0		\$17,000		\$17,000	moved from A2630.460
A2630	490	00	618	BOCES - E-RATE	\$3,100		\$3,100		\$0	
A2630	491	00	525	BOCES - TECHNOLOGY	\$90,000		\$96,000		\$6,000	
A2630	492	00	525	BOCES - TECH STAFFING - SUPPORT	\$382,000		\$386,000		\$4,000	
A2630	493	00	525	BOCES-MY LEARNING PLAN SOFTWARE (.028)	\$6,600		\$6,900		\$300	
A2630	494	00	525	BOCES - COPIERS	\$50,000		\$50,000		\$0	
A2630	496	00	525	BOCES - Telephone Service and Support	\$30,000		\$30,000		\$0	
A2630	497	00	535	BOCES - TECH STAFFING - INSTRUCTION	\$0		\$0		\$0	Eliminated in 2011-2012
				Subtotal Computer Assisted Instr.	\$1,159,000		\$1,188,200		\$29,200	
				2810 - Guidance Services						
A2810	150	00	000	SALARIES, GUDANCE	\$440,000	5.0	\$470,000	5.0	\$30,000	
A2810	151	00	000	SALARIES, GUID DIRECTOR	\$10,000	Stipend	\$0		-\$10,000	duties now covered by Coordinator (A2110.137)
A2810	154	00	000	INST. SAL.-SUMMER WORK, DW	\$28,000		\$28,000		\$0	
A2810	155	20	000	PROCTORS SAT / PSAT	\$500		\$500		\$0	
A2810	160	00	000	SALARIES, CLERICAL, MS & HS	\$107,000	3.0	\$114,200	3.0	\$7,200	
A2810	400	20	000	CONTRACTUAL, HS	\$500		\$500		\$0	
A2810	450	20	000	MATERIALS & SUPPLIES, HS	\$1,000		\$1,000		\$0	
				Subtotal Guidance Services	\$587,000		\$614,200		\$27,200	
				2815 - Health Services						
A2815	160	00	000	SALARIES, NURSE (RN)	\$228,000	4.0	\$235,000	4.0	\$7,000	
A2815	163	00	000	NURSE - SUBS	\$5,000		\$5,000		\$0	
A2815	164	00	000	NURSE - SUMMER WORK	\$3,000		\$3,000		\$0	
A2815	400	00	000	CONT-H&W OTHER DISTRICTS	\$35,000		\$35,000		\$0	mandated program
A2815	400	11	000	CONT HEALTH DUZINE	\$500		\$500		\$0	
A2815	400	12	000	CONT HEALTH LENAPE	\$500		\$500		\$0	
A2815	400	15	000	CONT HEALTH, MIDDLE SCHOOL	\$500		\$500		\$0	
A2815	400	20	000	CONT HEALTH, HIGH SCHOOL	\$500		\$500		\$0	
A2815	416	00	000	CONT-HEPATITIS/FLU VACINES	\$500		\$500		\$0	mandated program
A2815	430	00	000	TRANING - NURSES	\$500		\$500		\$0	
A2815	440	00	000	CONT-PHYSICIAN CHARGES	\$24,000		\$24,000		\$0	
A2815	449	00	000	CONT-SUB/OUTSIDE NURSE SERVICES	\$500		\$500		\$0	
A2815	450	00	000	MATERIALS & SUPPLIES - AEDs	\$3,500		\$3,500		\$0	mandated program
A2815	450	11	000	M&S, HEALTH, DUZINE	\$1,000		\$1,000		\$0	
A2815	450	12	000	M&S, HEALTH, LENAPE	\$1,000		\$1,000		\$0	
A2815	450	15	000	M&S, HEALTH, MS	\$1,500		\$1,500		\$0	
A2815	450	20	000	M&S, HEALTH, HS	\$1,500		\$1,500		\$0	
				Subtotal Health Services	\$307,000		\$314,000		\$7,000	
				2820 - Psychological Services						
A2820	150	00	000	SALARIES, PSYCHOLOGISTS	\$284,000	3.0	\$305,000	3.0	\$21,000	
				Subtotal Psychological Services	\$284,000		\$305,000		\$21,000	
				2825 - Social Work Services						
A2825	150	00	000	SALARIES, SOCIAL WORKERS	\$418,000	4.0	\$445,000	4.0	\$27,000	
				Subtotal Social Work Services	\$418,000		\$445,000		\$27,000	
				2850 - Co-Curricular Activities						
A2850	150	00	000	SALARIES, CLUB ADVISORS, CERTIFIED	\$78,600		\$80,000		\$1,400	
A2850	151	00	000	HS AUD LIGHT & SOUND Coor	\$1,000		\$1,000		\$0	
A2850	161	00	000	HS AUD LIGHT & SOUND Operators	\$1,200		\$1,200		\$0	
A2850	169	00	000	SALARIY, CENTRAL TREASURER	\$1,000		\$1,000		\$0	
A2850	400	00	000	REPAIRS, HS AUD	\$2,800		\$5,000		\$2,200	
A2850	410	00	000	SOFTWARE MAINT, INFO-CLUB	\$700		\$1,600		\$900	
A2850	450	00	000	Materials and Supplies, HS AUD	\$3,000		\$3,000		\$0	
				Subtotal Co-Curricular Activities	\$88,300		\$92,800		\$4,500	

2017-2018 PROPOSED BUDGET

Function	Object	Location	Prog	Description	2016-2017	2016-2017	2017-2018	2017-2018	\$ Change from	2017-2018
					Approved BUDGET	Budgeted F.T.E.	BOE Adopted BUDGET	Budgeted F.T.E.	2016-2017 Budget	Comments
				Adopted April 5, 2017						
				2855 - Interscholastic Athletics						
A2855	150	00	000	SALARIES, COACHES, Certified	\$188,000		\$203,600		\$15,600	Four newcoaches added (JV LaCross & Track, B&G)
A2855	161	00	000	SALARIES, CHAPERONES, TICKET TAKERS	\$4,000		\$4,000		\$0	
A2855	400	00	000	CONTRACTUAL - General	\$1,200		\$1,200		\$0	
A2855	400	00	000	Hotels for State Tournaments	\$1,400		\$1,400		\$0	
A2855	400	00	000	Gymnastics (with Kingston)	\$3,500		\$3,500		\$0	
A2855	400	00	000	Golf Course Rental	\$1,200		\$1,200		\$0	
A2855	400	00	000	Lifeguard Fees	\$800		\$800		\$0	
A2855	420	00	000	REPAIRS/RECONDITIONING	\$19,000		\$25,200		\$6,200	additional cost for new sports
A2855	427	00	000	SECTION IX DUES, NYSAAA DUES	\$6,100		\$6,100		\$0	
A2855	427	00	001	NYSPHSAA DUES	\$1,600		\$1,600		\$0	
A2855	428	00	000	SECTION IX - REGIONAL & STATE TOUR EXPENSES	\$6,000		\$8,000		\$2,000	Cost for Athletes who qualify for regional & State
A2855	430	00	000	STAFF DEVELOPMENT	\$600		\$600		\$0	
A2855	431	00	000	DUES, SAANYS, NYSAHPERD	\$700		\$700		\$0	NYSALPERD, SAANYS Dues
A2855	433	00	000	MEALS, students attending regional & state	\$500		\$500		\$0	Meals for regional and state tour.
A2855	441	00	000	EMERGENCY MED TECH	\$500		\$500		\$0	
A2855	442	00	000	SECURITY	\$4,000		\$4,000		\$0	Contract w NPPD for security at games
A2855	443	00	000	CONTRACTUAL, CHAPERONES & TICKET TAKERS	\$500		\$500		\$0	
A2855	450	00	000	MATERIALS & SUPPLIES	\$26,000		\$31,000		\$5,000	additional supplies for new sports
A2855	451	00	000	UNIFORMS	\$7,500		\$7,500		\$0	
A2855	490	00	522	BOCES - OFFICIALS	\$51,000		\$62,000		\$11,000	Additional costs for officials for new sports
				<i>Subtotal Interscholastic Athletics</i>	\$324,100		\$363,900		\$39,800	
				5510 - Transportation						
A5510	161	00	000	DRIVER-10 MTH - General Education	\$1,021,000		\$1,040,000		\$19,000	based on 210 hours/ day
A5510	161	00	000	DRIVER-10 MTH - Reduction of down time			-\$30,000		-\$30,000	
A5510	161	00	000	DRIVER-10 MTH - Special Education	\$413,000		\$545,000		\$132,000	based on 110 hours/ day (increase of 25)
A5510	161	00	000	DRIVER - Longevity	\$60,000		\$52,000		-\$8,000	
A5510	161	IO	000	DRIVER INCENTIVE	\$10,400		\$5,400		-\$5,000	based on March 2017 data
A5510	161	MO	000	DRIVER MEALS	\$3,000		\$5,500		\$2,500	
A5510	161	OT	000	DRIVER OVERTIME	\$75,000		\$75,000		\$0	
A5510	161	TO	000	DRIVER TRAINING	\$2,000		\$0		-\$2,000	
A5510	161	XT	000	DRIVERS - EXTRA TIME	\$250,000		\$250,000		\$0	
A5510	161	XT	000	DRIVERS - EXTRA TIME, New Sports			\$12,000		\$12,000	
A5510	162	00	000	BUS ATTENDENTS - 10 MONTH	\$220,000	13 positions	\$220,000	15 positions	\$0	
A5510	163	00	000	SUBSTITUTES	\$250,000		\$250,000		\$0	based on prior years exp
A5510	164	00	000	SUMMER DRIVERS & AIDES	\$160,000		\$170,000		\$10,000	
A5510	167	00	000	SALARIES, DISPATCHER	\$40,330	1.0	\$41,140	1.0	\$810	
A5510	168	00	000	SALARIES, ASS'T. DIRECTOR	\$56,850	1.0	\$57,990	1.0	\$1,140	
A5510	169	00	000	SALARIES, DIRECTOR	\$91,220	1.0	\$93,370	1.0	\$2,150	
A5510	400	00	000	CONTRACTUAL - GENERAL	\$500		\$500		\$0	
A5510	407	00	000	CONT - Fire Ext & Lift INSPECTIONS/ Service	\$1,500		\$1,500		\$0	
A5510	409	00	000	CONT - WEATHER SERVICE	\$6,000		\$6,000		\$0	
A5510	410	00	000	SOFTWARE MAINT - ROUTING & VEH MAINT	\$8,500		\$8,600		\$100	Versatrans, FleetVision, EasyBus
A5510	411	00	000	LEGAL ADS	\$300		\$300		\$0	
A5510	412	00	000	CONT - INSURANCE	\$120,000		\$125,000		\$5,000	
A5510	416	00	000	CONT - DRUG & MEDICAL TESTING	\$6,000		\$7,000		\$1,000	mandated program
A5510	419	00	000	CONT - TOLLS	\$9,000		\$9,000		\$0	
A5510	420	00	000	CONT - BUS REPAIRS	\$40,000		\$40,000		\$0	
A5510	420	RO	000	CONT - BUS REPAIRS, RUST	\$15,000		\$15,000		\$0	
A5510	421	00	000	CONT - RADIO MAINT. FEES	\$60,000		\$60,000		\$0	Maint Fee for Radio system
A5510	430	00	000	CONTRACTUAL - TRAINING	\$5,000		\$5,500		\$500	19A, SBDI, NSC training
A5510	431	00	000	CONTRACTUAL - DUES	\$800		\$1,000		\$200	
A5510	434	00	000	CONT - PUBLICATIONS	\$300		\$400		\$100	
A5510	436	00	000	CONT- FINGERPRINTING	\$300		\$0		-\$300	
A5510	450	00	000	MATERIALS & SUPPLIES-OTHER	\$500		\$500		\$0	
A5510	451	00	001	MATERIALS & SUPPLIES-DIESEL	\$245,000		\$247,500		\$2,500	based on \$3.30/ gallon x 75,000 gallons
A5510	451	00	002	MATERIALS & SUPPLIES-GASOLINE	\$156,000		\$150,000		-\$6,000	based on \$3.00 / gallon x 50,000 gallons
A5510	452	00	000	MATERIALS & SUPPLIES-BUS PARTS	\$125,000		\$125,000		\$0	Bus Accessories, Brakes, Filters, Lights, etc.
A5510	453	00	000	MATERIALS & SUPPLIES-TIRES	\$25,000		\$27,500		\$2,500	
A5510	454	00	000	MATERIALS & SUPPLIES-OIL/LUB.	\$8,000		\$8,000		\$0	

2017-2018 PROPOSED BUDGET

Function	Object	Location	Prog	Adopted April 5, 2017 Description	2016-2017	2016-2017	2017-2018	2017-2018	\$\$ Change from	2017-2018
					Approved BUDGET	Budgeted F.T.E.	BOE Adopted BUDGET	Budgeted F.T.E.	2016-2017 Budget	Comments
A5510	455	00	000	MATERIALS & SUPPLIES-OFFICE SUPPLIES	\$2,500		\$2,500		\$0	
A5510	456	00	000	MATERIALS & SUPPLIES-SAFETY PRODUCTS	\$2,000		\$1,000		-\$1,000	
A5510	458	00	000	MATERIALS & SUPPLIES-INSEVICE SUPPLIES	\$300		\$300		\$0	
				Subtotal Transportation	\$3,490,300		\$3,629,500		\$139,200	
				5530 - Bus Garage						
A5530	160	00	000	MECHANICS SALARIES	\$147,000	3.0	\$151,000	3.0	\$4,000	
A5530	160	OT	000	OVERTIME - MECHANICS	\$50,000		\$50,000		\$0	
A5530	161	00	000	NON-INSTR. SECRETARIAL	\$74,000	1.5	\$86,300	1.5	\$12,300	
A5530	161	OT	000	OVERTIME - SECRETARIAL	\$500		\$500		\$0	
A5530	162	00	000	SNOW REMOVAL	\$30,000		\$30,000		\$0	
A5530	400	00	000	CONT - GENERAL	\$300		\$250		-\$50	
A5530	401	00	000	CONT-PHONE/ TRANSP	\$10,000		\$10,000		\$0	
A5530	402	00	000	CONT-ELEC/ TRANSP	\$75,000		\$82,500		\$7,500	
A5530	403	00	000	CONT-FUEL OIL/TRANSP	\$20,000		\$15,000		-\$5,000	
A5530	404	00	000	CONT. WATER/SEWER TRANSP	\$7,500		\$7,500		\$0	
A5530	405	00	000	CONT. GARBAGE/ TRANSP.	\$9,000		\$11,250		\$2,250	
A5530	406	00	000	CONT-NATURAL GAS	\$47,500		\$40,000		-\$7,500	
A5530	408	00	000	CONT - SNOW REMOVAL	\$3,000		\$3,000		\$0	
A5530	413	00	000	CONT - Oil Filter RECYCLING	\$100		\$100		\$0	
A5530	420	00	000	CONT - PARTS SERVICE	\$2,000		\$2,000		\$0	
A5530	449	00	000	CON- UNIFORMS	\$3,000		\$4,000		\$1,000	
A5530	450	00	000	MATERIALS & SUPPLIES	\$100		\$100		\$0	
A5530	451	00	000	CLEANING SUPPLIES	\$3,000		\$3,000		\$0	
A5530	452	00	000	TOOLS	\$2,000		\$2,000		\$0	
A5530	453	00	000	Garage supplies	\$1,000		\$1,000		\$0	
A5530	455	00	000	DRINKING WATER	\$500		\$500		\$0	
				Subtotal Bus Garage	\$485,500		\$500,000		\$14,500	
				9010 - 9089 Employee Benefits (Program)						
A9010	800	00	000	STATE RETIREMENT	\$946,000		\$946,000		\$0	
A9010	800	00	000	STATE RETIREMENT - CAFT	-\$75,000		-\$75,000		\$0	Offset by A9901.930
A9020	800	00	000	TEACHER RETIREMENT	\$2,502,500		\$2,093,000		-\$409,500	
A9030	800	00	000	SOCIAL SECURITY	\$1,951,900		\$2,042,600		\$90,700	
A9040	800	00	000	WORKMEN'S COMP	\$301,300		\$301,300		\$0	
A9050	800	00	000	UNEMPLOYMENT INS	\$0		\$0		\$0	
A9055	800	00	000	DISABILITY INSURANCE (Caft)	\$2,000		\$2,000		\$0	
A9060	800	00	000	HOSP/MEDICAL INSURANCE	\$7,265,700		\$7,794,000		\$528,300	
A9060	800	00	000	HOSP/MEDICAL INSURANCE - CAFT	-\$75,000		-\$75,000		\$0	Offset by A9901.930
A9060	801	00	000	MEDICARE REIMBURSEMENT	\$258,300		\$266,900		\$8,600	
A9060	805	00	000	HEALTH INS BUYOUT	\$51,700		\$68,900		\$17,200	
A9070	800	00	000	NPUT BENEFIT TRUST	\$663,000		\$671,600		\$8,600	
A9089	490	00	610	BOCES - EMPLOYEE ASSIST PROGRAM	\$8,600		\$8,600		\$0	
A9089	801	00	000	TUITION REIMBURSEMENTS	\$8,600		\$8,600		\$0	
A9089	803	00	000	UNIFORMS, BOOTS & GLASSES	\$3,200		\$4,000		\$800	
A9089	805	00	000	VACATION BUYBACK	\$38,700		\$25,800		-\$12,900	
A9089	806	00	000	SICK DAY BUYBACK	\$34,400		\$17,200		-\$17,200	
A9089	807	00	000	PERFECT ATTENDANCE	\$4,300		\$4,300		\$0	
A9089	809	00	000	TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0	
A9089	810	00	000	ADMIN FEES - Section 125, 403b plans	\$4,300		\$4,300		\$0	
				Subtotal Basic Benefits	\$13,894,500		\$14,109,100		\$214,600	
				9900 - Inter-Fund Transfer (Program)						
A9901	930	00	000	Transfer to School Food Service Fund	\$120,000		\$120,000		\$0	Support for cost of new food regulations
A9901	930	00	000	Transfer to School Food Service Fund - ERS & Health Ins	\$150,000		\$150,000		\$0	Offset of A9010.800 & A9060.800 above
A9901	950	00	000	Transfer to Special Aid Fund	\$90,000		\$100,000		\$10,000	mandated program
				Subtotal Inter-Fund Transfer	\$360,000		\$370,000		\$10,000	
				TOTAL PROGRAM	\$45,250,000		\$46,980,000		\$1,730,000	3.8%

2017-2018 PROPOSED BUDGET

Function	Object	Location	Prog	Description	2016-2017	2016-2017	2017-2018	2017-2018	\$\$ Change from	2017-2018
					Approved BUDGET	Budgeted F.T.E.	BOE Adopted BUDGET	Budgeted F.T.E.	2016-2017 Budget	Comments
CAPITAL										
1620 - Operations (Custodial)										
A1620	160	00	000	NON-INSTR. CLERICAL	\$0		\$0		\$0	Eliminated in 2012-2013
A1620	161	00	000	SAL CUSTODIAL	\$817,000	19.0	\$814,860	20.0	-\$2,140	Increase of 1.0 for HS addition, savings from retirements
A1620	161	OT	000	SAL CUST OVERTIME	\$60,000		\$60,000		\$0	
A1620	162	00	000	SAL CUST BUILDING CHECKS	\$13,000		\$13,000		\$0	
A1620	163	00	000	SAL CUST SUBSTITUTES	\$60,000		\$75,000		\$15,000	
A1620	164	00	000	SAL CUST SUMMER WORK	\$0		\$0		\$0	
A1620	169	00	000	SALARY, DIRECTOR, F&O	\$90,000	1.0	\$92,140	1.0	\$2,140	
A1620	200	00	000	EQUIPMENT	\$15,000		\$0		-\$15,000	defer replacement of old equipment by one year
A1620	400	00	000	CONT-GEN DIST WIDE	\$20,000		\$20,000		\$0	Includes mats, IPM, boiler, alarms
A1620	401	00	000	CONT-PHONE DIST WIDE	\$40,000		\$40,000		\$0	
A1620	402	00	000	CONT-ELEC DIST WIDE	\$300,000		\$330,000		\$30,000	
A1620	403	00	000	CONT-FUEL DIST WIDE	\$80,000		\$60,000		-\$20,000	
A1620	404	00	000	WATER/ SEWER - DIST WIDE	\$30,000		\$30,000		\$0	
A1620	405	00	000	TRASH - DIST WIDE	\$36,000		\$45,000		\$9,000	new 5 year contract
A1620	406	00	000	CONT-NATURAL GAS	\$190,000		\$160,000		-\$30,000	
A1620	410	00	000	SOFTWARE MAINT	\$5,000		\$8,000		\$3,000	School Dude software
A1620	415	00	000	AIR QUALITY INSPECTIONS	\$6,000		\$6,000		\$0	
A1620	425	00	000	RENTALS - CUSTODIAL DEPT.	\$400		\$400		\$0	
A1620	430	00	000	STAFF DEVELOPMENT	\$1,000		\$1,000		\$0	
A1620	431	00	000	DUES	\$500		\$500		\$0	
A1620	432	00	000	MILEAGE	\$100		\$100		\$0	
A1620	450	00	000	MATERIAL & SUPPLIES - CUSTODIAL	\$120,000		\$110,000		-\$10,000	
				Subtotal Operations	\$1,884,000		\$1,866,000		-\$18,000	
1621 - Maintenance										
A1621	160	00	000	SAL MAINTENANCE/ GROUNDS	\$281,000	6.0	\$292,000	6.0	\$11,000	
A1621	161	OT	000	SAL OVERTIME	\$25,000		\$25,000		\$0	
A1621	163	00	000	SAL MAINT SUBSTITUTES	\$500		\$500		\$0	
A1621	169	00	000	SALARY, ASS'T. DIRECTOR, F&O	\$10,000	stipend	\$10,000	stipend	\$0	
A1621	200	00	000	EQUIP & VEHICLES	\$50,000		\$0		-\$50,000	defer replacement plan by one year
A1621	200	00	000	EQUIP & VEHICLES	\$25,000		\$0		-\$25,000	Five year gang mower replacement plan completed
A1621	400	00	000	CONTRACTUAL - GENERAL	\$10,000		\$10,000		\$0	
A1621	400	AT	000	CONTRACTUAL - ATHLETICS	\$0		\$0		\$0	
A1621	407	00	000	CONTRACTUAL - INSPECTIONS	\$30,000		\$30,000		\$0	Safety Inspections/ service
A1621	408	00	000	CONTRACTUAL - SEPTIC WORK	\$10,000		\$10,000		\$0	
A1621	409	00	000	CONTRACTUAL - PROJECTS District Wide	\$100,000		\$100,000		\$0	Cost of building maintenance
A1621	409	08	000	CONTRACTUAL - DO LEASE EXPENSES	\$0		\$0		\$0	ended after 2012-2013
#REF!	413	###	###	CONTRACTUAL - SPDES	\$15,000		\$15,000		\$0	
A1621	415	00	000	CONTRACTUAL - PEST CONTROL	\$5,500		\$5,500		\$0	
A1621	420	00	000	CONTRACTUAL - REPAIRS	\$15,000		\$15,000		\$0	
A1621	420	AT	000	CONTRACTUAL - REPAIRS, ATHLETICS	\$1,000		\$1,000		\$0	
A1621	420	BL	000	CONTRACTUAL - REPAIRS, BOILERS	\$12,000		\$12,000		\$0	
A1621	420	CO	000	CONTRACTUAL - REPAIRS, CAFETERIA	\$12,000		\$12,000		\$0	
A1621	420	PV	000	CONTRACTUAL - REPAIRS, PAVING	\$20,000		\$20,000		\$0	
A1621	420	RF	000	CONTRACTUAL - ROOFING REPAIRS	\$10,000		\$10,000		\$0	
A1621	421	00	000	CONTRACTUAL - MAINT AGREEMENTS	\$50,000		\$50,000		\$0	
A1621	422	00	000	CONTRACTUAL - PERMIT FEES	\$2,500		\$2,500		\$0	
A1621	425	00	000	CONTRACTUAL - RENTALS, MAINT. DEPT	\$1,400		\$1,400		\$0	
A1621	430	00	000	STAFF DEVELOPMENT	\$4,000		\$4,000		\$0	
A1621	431	00	000	DUES			\$500		\$500	
A1621	432	00	000	MILEAGE	\$100		\$100		\$0	
A1621	435	00	000	CONSULTANTS, ARCH, CM	\$0		\$0		\$0	Paid for from Capital Fund starting in 2015-16
A1621	436	00	000	Building Condition Survey			\$0		\$0	once every five years
A1621	450	00	000	MATERIAL & SUPPLIES - MAINTENANCE	\$100,000		\$90,000		-\$10,000	Materials for in-house maintenance
A1621	450	AT	000	MATERIAL & SUPPLIES - ATHLETICS	\$35,000		\$31,500		-\$3,500	Field Paint, Grass Seed, Clay, Turfus
A1621	490	00	602	BOCES - RISK MANAGEMENT	\$33,000		\$33,000		\$0	
				Subtotal Maintenance	\$858,000		\$781,000		-\$77,000	

2017-2018 PROPOSED BUDGET

Function	Object	Location	Prog	Adopted April 5, 2017 Description	2016-2017	2016-2017	2017-2018	2017-2018	\$\$ Change from	2017-2018
					Approved BUDGET	Budgeted F.T.E.	BOE Adopted BUDGET	Budgeted F.T.E.	2016-2017 Budget	Comments
A1930	400	00	000	1930 - Judgments & Claims	\$27,000		\$20,000		-\$7,000	
				<i>Subtotal Judgments & Claims</i>	\$27,000		\$20,000		-\$7,000	
A1964	400	00	000	1964 - Refund of Property Taxes	\$5,000		\$5,000		\$0	
				<i>Subtotal Refund of Property Taxes</i>	\$5,000		\$5,000		\$0	
A5510	210	00	000	5510 - SCHOOL BUSES	\$0		\$0		\$0	
				<i>Subtotal Purchase of school busses</i>	\$0		\$0		\$0	
				9010 - 9089 Employee Benefits						
A9010	800	00	000	STATE RETIREMENT	\$55,000		\$55,000		\$0	
A9010	800	00	000	STATE RETIREMENT - CAFT	\$0		\$0		\$0	
A9020	800	00	000	TEACHER RETIREMENT	\$0		\$0		\$0	
A9030	800	00	000	SOCIAL SECURITY	\$109,000		\$113,900		\$4,900	
A9040	800	00	000	WORKMEN'S COMP	\$17,500		\$17,500		\$0	
A9050	800	00	000	UNEMPLOYMENT INS	\$0		\$0		\$0	
A9055	800	00	000	DISABILITY INSURANCE	\$0		\$0		\$0	
A9060	800	00	000	HOSP/MEDICAL INSURANCE	\$419,500		\$450,000		\$30,500	
A9060	800	00	000	HOSP/MEDICAL INSURANCE - CAFT	\$0		\$0		\$0	
A9060	801	00	000	MEDICARE REIMBURSEMENT	\$15,000		\$15,500		\$500	
A9060	805	00	000	HEALTH INS BUYOUT	\$3,000		\$4,000		\$1,000	
A9070	800	00	000	NPUT TRUST FUND	\$38,500		\$39,000		\$500	
A9089	490	00	610	BOCES - EMPLOYEE ASSIST PROGRAM	\$500		\$500		\$0	
A9089	801	00	000	TUITION REIMBURSEMENTS	\$500		\$500		\$0	
A9089	803	00	000	BOOTS & GLASSES	\$4,800		\$6,000		\$1,200	
A9089	805	00	000	VACATION BUYBACK	\$2,300		\$1,500		-\$800	
A9089	806	00	000	SICK DAY BUYBACK	\$2,000		\$1,000		-\$1,000	
A9089	807	00	000	PERFECT ATTENDANCE	\$300		\$300		\$0	
A9089	809	00	000	TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0	
A9089	810	00	000	SECTION 125 ADMIN	\$300		\$300		\$0	
				<i>Subtotal Basic Benefits</i>	\$668,200		\$705,000		\$36,800	
				9700 - Debt Service						
A9711	608	00	000	2012 Energy Perm Contract, 3.9M PRINCIPAL	\$788,000		\$794,000		\$6,000	Last payment in 2018-2019
A9711	609	00	000	2015 - Refinanced Bonds 2015-19 PRINCIPAL	\$1,960,000		\$2,030,000		\$70,000	Last payment in 2018-2019
A9711	610	00	000	2019 - 52.9M Cap Project 2019-2037 PRINCIPAL	\$0		\$0		\$0	Scheduled to start in 2019-20
A9711	708	00	000	2012 Energy Perm Contract, 3.9M INTEREST	\$27,600		\$15,000		-\$12,600	Last payment in 2018-2019
A9711	709	00	000	2015 - Refinanced Bonds 2015-19 INTEREST	\$213,200		\$134,800		-\$78,400	Last payment in 2018-2019
A9711	710	00	000	2019 - 52.9M Cap Project 2019-2037 INTEREST	\$0		\$0		\$0	Scheduled to start in 2019-20
A9731	600	00	000	\$52.9M Capital Project BAN PRINCIPAL	\$0		\$0		\$0	New construction BANS
A9731	700	00	000	\$52.9M Capital Project BAN INTEREST	\$150,000		\$380,200		\$230,200	New construction BANS
A9732	600	00	000	Vehicle Purchases - BAN PRINCIPAL	\$480,000		\$0		-\$480,000	
A9732	700	00	000	Vehicle Purchases - BAN INTEREST	\$5,000		\$0		-\$5,000	
A9760	700	00	000	TAX ANT. NOTE	\$2,000		\$2,000		\$0	Needed for Cash Flow
A9770	700	00	000	REVENUE ANT. NOTE	\$2,000		\$2,000		\$0	Needed for Cash Flow
				<i>Subtotal Debt Service</i>	\$3,627,800		\$3,358,000		-\$269,800	
				9900 - Inter-Fund Transfer						
A9950	950	00	000	Transfer to Capital Fund - Renovations/ Additions/Acquis	\$0		\$0		\$0	Renovations/ Additions to district buildings , Land Acquisition
				<i>Subtotal Inter-Fund Transfer</i>	\$0		\$0		\$0	
				TOTAL CAPITAL	\$7,070,000		\$6,735,000		-\$335,000	-4.7%
				TOTAL BUDGET	\$57,485,000		\$59,000,000		\$1,515,000	2.6%
				ADMIN	\$5,165,000	ADMIN	\$5,285,000	ADMIN	\$120,000	2.3%
				PROGRAM	\$45,250,000	PROGRAM	\$46,980,000	PROGRAM	\$1,730,000	3.8%
				CAPITAL	\$7,070,000	CAPITAL	\$6,735,000	CAPITAL	-\$335,000	-4.7%
				TOTAL	\$57,485,000	TOTAL	\$59,000,000	TOTAL	\$1,515,000	2.6%