Signed Signed Signed Adopted 4/2/2014 Budgeted Budgeted Budgeted 2013-2014 Budgeted Common Security Image: Signed Security Image: Signe Security Image: Signe Security <td< th=""><th>14-2015 mments DE Meetings Only</th></td<>	14-2015 mments DE Meetings Only
by	nments
ADMINISTRATION ADMINISTRATION A1010 ADdition ADMINISTRATION ADMINISTRATION A1010 I010 - Board of Education Intervention Intervention Intervention A1010 I63 00 000 Filming of Education Intervention Interventi	
ADMINISTRATION ADMINISTRATION A1010 ADMINISTRATION ADMINISTRATION A1010 163 00 000 Filming of Education A1010 163 00 000 FILMING, Board Meetings \$2,500 \$2,500 \$00 A1010 400 00 000 CONTRACTUAL \$500 \$500 \$500 A1010 411 00 000 LEGAL ADS \$1,000 \$1,500 \$500 A1010 420 00 000 Repairs - BOE Equip \$100 \$100 \$00 A1010 432 00 000 MILEAGE REIMBURSEMENT \$1,000 \$500 -\$500 A1010 432 00 000 MATERIALS & SUPPLIES \$1,000 \$1,000 \$500 -\$500 A1010 435 00 000 CONSULTANTS \$1,000 \$1,000 \$60 A1010 450 00 000 MATERIALS & SUPPLIES - BOE Recognition \$800 \$900 \$100 <	
Image: Constraint of the second sec	DE Meetings Only
A1010 163 00 000 Filming of BC A1010 400 00 000 CONTRACTUAL \$500 \$500 \$0 A1010 411 00 000 CONTRACTUAL \$500 \$100	DE Meetings Only
A1010 163 00 000 FILMING, Board Meetings \$2,500 \$2,500 \$0 A1010 400 00 000 CONTRACTUAL \$500 \$500 \$0 A1010 411 00 000 LEGAL ADS \$1,000 \$1,500 \$500 A1010 411 00 000 Repairs - BOE Equip \$100 \$100 \$100 \$100 \$100 \$0 A1010 430 00 000 SAFF DEVELOPMENT \$3,000 \$2,500 -\$500 A1010 432 00 000 MILEAGE REIMBURSEMENT \$1,000 \$1,000 \$500 A1010 435 00 000 CONSULTANTS \$1,000 \$1,000 \$0 A1010 435 00 000 MATERIALS & SUPPLIES \$1,900 \$1,500 \$400 A1010 450 00 000 MATERIALS & SUPPLIES - BOE Recognition \$800 \$900 \$100 A1010 450 00 627	DE Meetings Only
A1010 400 00 000 CONTRACTUAL \$500 \$500 \$0 A1010 411 00 000 LEGAL ADS \$1,000 \$1,500 \$500 A1010 420 00 000 Repairs - BOE Equip \$100 <td>JE Meetings Only</td>	JE Meetings Only
A1010 411 00 000 LEGAL ADS \$1,000 \$1,500 \$500 A1010 420 00 000 Repairs - BOE Equip \$100 \$100 \$500 A1010 420 00 000 STAFF DEVELOPMENT \$3,000 \$2,500 \$500 A1010 432 00 000 MILEAGE REIMBURSEMENT \$1,000 \$500 \$500 A1010 435 00 000 CONSULTANTS \$1,000 \$1,000 \$0 A1010 435 00 000 MATERIALS & SUPPLIES \$1,000 \$1,000 \$0 A1010 450 00 000 MATERIALS & SUPPLIES \$1,000 \$1,000 \$0 A1010 450 00 000 MATERIALS & SUPPLIES - BOE Recognition \$1,900 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$0 \$400 A1010 451 00 000 MATERIALS & SUPPLIES - BOE Recognition \$00 \$0 \$0 \$0	
A1010 430 00 000 STAFF DEVELOPMENT \$3,000 \$2,500 .\$500 A1010 432 00 000 MILEAGE REIMBURSEMENT \$1,000 \$500 .\$500 A1010 435 00 000 CONSULTANTS \$1,000 \$1,000 \$0 A1010 450 00 000 MATERIALS & SUPPLIES \$1,900 \$1,500 .\$400 A1010 450 00 000 MATERIALS & SUPPLIES \$1,900 \$100 \$100 A1010 451 00 000 MATERIALS & SUPPLIES - BOE Recognition \$800 \$900 \$100 A1010 450 00 627 BOCES - Elections Management System \$0 \$0 \$0 \$0 A1010 490 00 641 BOCES - POLICY/ PROCEDURE HANDBOOK \$0 \$0 \$0 Eliminated	
A1010 432 00 000 MILEAGE REIMBURSEMENT \$1,000 \$500 .\$500 A1010 435 00 000 CONSULTANTS \$1,000 \$1,000 \$0 A1010 450 00 000 MATERIALS & SUPPLIES \$1,900 \$1,500 \$400 A1010 450 00 000 MATERIALS & SUPPLIES - BOE Recognition \$800 \$900 \$100 A1010 451 00 000 GZT BOCES - Elections Management System \$0 \$0 \$100 A1010 490 00 641 BOCES - POLICY/ PROCEDURE HANDBOOK \$0 \$0 \$0 Eliminated	
A1010 435 00 000 CONSULTANTS \$1,000 \$1,000 \$0 A1010 450 00 000 MATERIALS & SUPPLIES \$1,900 \$1,500 \$400 A1010 451 00 000 MATERIALS & SUPPLIES - BOE Recognition \$800 \$900 \$100 A1010 490 00 627 BOCES - Elections Management System \$0 \$0 \$0 \$100 A1010 490 00 641 BOCES - POLICY/ PROCEDURE HANDBOOK \$0 \$0 \$0 Eliminated	
A1010 450 00 000 MATERIALS & SUPPLIES \$1,900 \$1,500 .\$400 A1010 451 00 000 MATERIALS & SUPPLIES - BOE Recognition \$800 \$900 \$100 A1010 490 00 627 BOCES - Elections Management System \$0 \$0 \$0 Eliminated A1010 490 00 641 BOCES - POLICY/ PROCEDURE HANDBOOK \$0 \$0 \$0 Eliminated	
A1010 451 00 000 MATERIALS & SUPPLIES - BOE Recognition \$800 \$900 \$100 A1010 490 00 627 BOCES - Elections Management System \$0 \$0 \$0 \$0 \$0 \$0 \$0 Eliminated A1010 490 00 641 BOCES - POLICY/ PROCEDURE HANDBOOK \$0 \$0 \$0 Eliminated	
A1010 490 00 641 BOCES - POLICY/ PROCEDURE HANDBOOK \$0 \$0 Eliminated	
	d in 2012-2013
Subtotal Board of Education \$11,800 \$11,000 -\$800	d in 2012-2013
1040 - District Clerk	
A1040 169 00 000 Salary, District Clerk \$52,000 1.0 \$6,000 0.0 -\$46,000 Eliminate FT position, sti	ipend per meeting only
A1040 400 00 CONTRACTUAL \$100 \$0	
A1040 430 00 STAFF DEVELOPMENT \$700 \$700 \$00	
A1040 432 00 MILEAGE REIMBURSEMENT \$300 \$00 \$0	
A1040 450 00 MATERIALS & SUPPLIES \$100 \$0 Image: Constraint of the struct of the s	
1060 - District Meeting	
A1060 168 00 000 HOURLY, DISTRICT MEETING \$3,000 \$3,000 \$0	
A1060 400 00 CONTRACTUAL \$3,000 \$0	
A1060 401 00 000 CONTRACTUAL, ELECTIONS SERVICE \$9,000 \$7,800 -\$1,200	
A1060 411 LEGAL ADS \$700 \$700 A1060 432 MILEAGE REIMBURSEMENT \$300 \$300 \$300	
A1060 452 MILEAGE REIMBORSEMENT 5300 5300 5300 5300	
Alter Subtotal District Meeting \$16,400 \$16,000 -\$400	
1240 - Chief School Administrator	
A1240 159 00 000 SALARY, SUPERINTENDENT \$201,600 1.0 \$205,200 1.0 \$3,600 A1240 163 00 000 SUBSTITUTES, CLERICAL \$0 \$1,500 \$1,500	
A1240 163 00 000 SOBSTITUTES, CLERICAL \$1,500 10 \$1,500 1.0 \$1,500 1.0 \$1,500	
A1240 400 00 CONTRACTUAL \$1,500 \$2,000 \$500	
A1240 430 00 000 STAFF DEVELOPMENT \$5,000 \$4,000 -\$1,000	
A1240 431 00 000 DUES \$4,400 \$4,400 \$0	
A1240 432 00 000 MILEAGE \$1,700 \$1,900 \$200	
A1240 450 00 000 MATERIALS & SUPPLIES \$4,500 \$4,000 -\$500 L Subtotal Chief School Administrator \$293,200 \$278,000 -\$15,200	
1310 - Business Administration	
A1310 159 00 000 SALARY, ASS'T SUPT/ BUSINESS \$175,850 1.0 \$181,200 1.0 \$5,350	
A1310 163 SUBSTITUTE CLERICAL 5500 \$500	
A1310 169 00 000 SALARY, BUSINESS OFFCE STAFF \$108,170 2.0 \$110,900 2.0 \$2,730	it with Highland COD
A1310 169 00 000 SALARY, BUSINESS OFFCE STAFF from CBO \$65,000 1.0 \$65,000 net cost after split A1310 400 00 000 CONTRACTUAL \$3,000 \$2,500 -\$500	lit with Highland CSD
	Central Business Office
A1310 430 00 000 STAFF DEVELOPMENT \$1,500 \$1,500 \$0	
A1310 431 00 000 DUES \$800 \$200	
A1310 432 00 000 MILEAGE REIMBURSEMENT \$100 \$100 \$0	
A1310 450 00 000 MATERIALS & SUPPLIES \$3,000 \$3,000 \$0	
A1310 490 00 645 BOCES - CENTRAL BUSINESS OFFICE \$166,000 \$0 -\$166,000 A1310 490 00 645 BOCES - CENTRAL BUSINESS OFFICE - Software \$18,000 \$0 -\$166,000 Cost of Software	vare Maintenance
A1310 490 00 645 BOCES - CENTRAL BUSINESS OFFICE - Software \$18,000 \$25,000 \$7,000 Cost of Software A1310 490 00 661 BOCES - STATE AID PLANNING \$3,200 \$3,200 \$0 \$0	are maintenance
A1310 430 00 00 DOLES - STATE AD FEAMING 43,200 4	

			1							
ion	-	Location		2014-2015 Proposed Budget	2013-2014	2013-2014	2014-2015	2014-2015	\$\$ Change from	2014-2015
Function	Object	cati	D	Adopted 4/2/2014		Budgeted		Budgeted	2013-2014	
Fu	ę	Ĕ	Prog	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
				1320 - Auditing						
A1320	169			Salary, Claims Auditor	\$0		\$0		\$0	Covered by the Central Business Office
A1320	400			Contractual, External Auditor	\$23,400		\$23,400		\$0	mandated program
A1320 A1320	430 435			STAFF DEVELOPMENT for Claims Auditor Contractual, Internal Auditor	\$0 \$5,000		\$0 \$5,000		\$0 \$0	increase in audit scope
A1320	435			BOCES - CLAIMS AUDITING	\$3,000		\$7,000		\$0	increase in addit scope
A1320	490			BOCES, GASB 45	\$5,000		\$5,000		\$0	mandated program
				Subtotal Auditing	\$33,400		\$40,400		\$7,000	
				1325 - District Treasurer						
A1325	169			Salary, Treasurer	\$5,000	Stipend	\$0		-\$5,000	combined into shared staff (A1310.169)
A1325	400			Contractual	\$0		\$0		\$0	
A1325	450	00	000	Supplies Subtotal District Treasurer	\$600 \$5,600		\$0 \$0		-\$600 -\$5,600	
	1	-	1		\$5,600		\$0		-90,000	
			1	1330 - Tax Collection						
A1330	400	00	000	Contractual	\$10,000		\$5,000		-\$5,000	cost of printing tax bills, Mailing receipts
A1330	410			SOFTWARE MAINTENANCE	\$1,500		\$2,000		\$500	InfoTax Software
				Subtotal Tax Collection	\$11,500		\$7,000		-\$4,500	
			1							
				1345 - Purchasing						
A1345	169	00	000	Salaries, Purchasing Staff	\$0		\$0		\$0	Moved to Central Business Office in 2012-13
A1345	400			Contractual - Bidding exp.	\$5,600		\$5,600		\$0	EdData Service
A1345	410 411			SOFTWARE MAINTENANCE Contractual - Legal ads	\$0 \$200		\$0 \$100		\$0	
A1345 A1345	411	00	000	Supplies	\$200		\$100		-\$100 -\$100	
A1345	430			BOCES - COOP PURCHASING	\$200		\$1,900		\$100	
A1040	430	00	000	Subtotal Purchasing	\$7,900		\$7,700		-\$200	
					¢.,000		. ,		\$200	
				1380 - FISCAL AGENT FEES	****					
A1380	400	00	000	Fiscal Agent Fees	\$2,200		\$2,300		\$100	Fee for required continuing disclosure
				Subtotal Fiscal Agent Fees	\$2,200		\$2,300		\$100	
	400		0.00	1420 - Legal Services	* ~~~~~~		* ***			
A1420 A1420	400 413	00	000	Board Attorneys Legal Expanses, Arbitrations	\$60,000		\$60,000 \$5,000		\$0 \$0	mandated program
A1420 A1420	413			Other Legal Fees	\$5,000 \$20,000		\$3,000		\$0	mandated program
A1420	411	00	000	Subtotal Legal Services	\$85,000		\$85,000		\$0	manualed program
		-	1		\$53,000		<i>403,000</i>		ψυ	
	1		1	1430 - PERSONNEL						
A1430	400	00	000	ADVERTISING, PERSONNEL	\$0		\$0		\$0	
A1430	410			SOFTWARE MAINTENANCE	\$0		\$0		\$0	
A1430	490			BOCES - PERSONNEL	\$2,100		\$2,100		\$0	
A1430	490			BOCES - Cooperative Recruitment	\$7,000		\$15,000		\$8,000	
A1430	490	00	623	BOCES - TEACHER CERTIFICATION	\$2,500		\$2,500		\$0	
			1	Subtotal Human Resources	\$11,600		\$19,600		\$8,000	
			1	1460 - Records Management						
A1460	164	00	000	SUMMER RECORDS MANAGEMENT	\$0		\$0		\$0	
A1460	490			BOCES - RECORDS MANAGEMENT	\$0		\$500		\$500	
	1		1	Subtotal Records Management	\$0		\$500		\$500	
				1480 - PUBLIC INFO						
A1480	490			BOCES - Other printing	\$2,000		\$2,000		\$0	
A1480	490			BOCES - Public Info COSER	\$50,400		\$51,000		\$600	
A1480	490	00	609	BOCES - Newsletter/ Calendar/ Annual Notices	\$17,000		\$18,000		\$1,000	2 Newsletters & Calendar
		-	1	Subtotal Public Information	\$69,400		\$71,000		\$1,600	
			1							
					-					
	1	_	1							

No. No. Distant Distan											
9 9 9 9 1 Adopted A22014 Inscription Image Inscription Image Inscripion Image Inscripion											
No. No. <td>5</td> <td></td> <td>ы</td> <td></td> <td>2014-2015 Proposed Budget</td> <td>2013-2014</td> <td>2013-2014</td> <td>2014-2015</td> <td>2014-2015</td> <td>\$\$ Change from</td> <td>2014-2015</td>	5		ы		2014-2015 Proposed Budget	2013-2014	2013-2014	2014-2015	2014-2015	\$\$ Change from	2014-2015
No. No. <td>gti</td> <td>ject</td> <td>ati</td> <td>ō</td> <td>Adopted 4/2/2014</td> <td></td> <td>Budgeted</td> <td></td> <td>Budgeted</td> <td>2013-2014</td> <td></td>	gti	ject	ati	ō	Adopted 4/2/2014		Budgeted		Budgeted	2013-2014	
No. No. <td>Fur</td> <td>qo</td> <td>Ľ</td> <td>Pro</td> <td>•</td> <td>BUDGET</td> <td></td> <td>BUDGET</td> <td></td> <td>Budget</td> <td>Comments</td>	Fur	qo	Ľ	Pro	•	BUDGET		BUDGET		Budget	Comments
Attra H Doc Stand Stand <thstand< th=""> Stand Stand<</thstand<>					1670 - Central Printing & Mailing					-	
Altion 161 07 000 VORTIME, RECEIVING 58,000 <t< td=""><td>A1670</td><td>161</td><td>00</td><td>000</td><td>SALARIES, COURIER/ receiving</td><td>\$69,000</td><td>2.00</td><td>\$69,900</td><td>2.00</td><td>\$900</td><td></td></t<>	A1670	161	00	000	SALARIES, COURIER/ receiving	\$69,000	2.00	\$69,900	2.00	\$900	
Atter41000											
Aitero 421 00 000 Contractual, Copier Manna 94,500 950 950 Metro 4.4 0 000 Contractage training & Maining 913,000 912,000 910 910 Metro 4.5 000 000 Contractage training & Maining 913,000 910											
AHERO 426 00 000 CONT. POSTAGE METRIE LEASE 55.00 55.00 55.00 4 5 Subcode Queral Printing & Maling 513.00 512.000 -31.00											
Image: Part Part Part Part Part Part Part Part											
Artisto Artisto Insurance Sitto, and Sitto, and	A1070	420	00	000							
14100 400 000 Lability & Casually insurance \$110,000 530,000 <td></td> <td></td> <td></td> <td></td> <td>ousiour contrar rinning a maning</td> <td>\$101,000</td> <td></td> <td>\$120,000</td> <td></td> <td>φ1,100</td> <td></td>					ousiour contrar rinning a maning	\$101,000		\$120,000		φ1,100	
A1190 431 00 Student Accident Insurance \$20,000 50 4 6 Student Accident Insurance \$20,000 \$510,000 \$510 4 7 8 1920-Schod Association Dues \$52,000 \$510,000 \$500 4120 400 00 00 bits of the organizations \$52,000 \$510,000 \$500 4120 400 00 00 bits of the organizations \$52,000 \$510,000 \$500 4120 400 00 bits of the organizations \$52,000 \$510,000 \$500 4181 400 00 00 bits for of the organizations \$52,000 \$510,000 \$500 4181 400 00 00 bits for of the organizations \$500 \$510,000 \$510,000 \$610,000 4181 400 00 00 bits for of the organizations \$510,000 \$510,000 \$510,000 \$610,000 4181 400 00 00 bits for of the organizations \$510,000 \$510,000 \$510,000 <td></td> <td></td> <td></td> <td></td> <td>1910 - Insurance</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>					1910 - Insurance						
Image:	A1910	400	00	000	Liability & Casualty Insurance	\$110,000		\$110,000		\$0	
Image: No. Image:	A1910	431	00	000							
A1220 400 00 000 Dues to NYSSRA 99,00 99,00 99,00 9300 A120 4120 410 00 000 Dues to other organizations 52,000 511,500 5300 500 A181 400 0 00 DOES - ADMINISTRATIVE Charges 522,000 522,200 54,200 mendelsd program A185 400 0 000 DOES - ADMINISTRATIVE Charges 533,200 523,200 54,200 mendelsd program A185 400 0 000 DOES - ADMINISTRATIVE Charges 533,200 533,200 54,200 mendelsd program A185 400 0 000 DOES - ADMINISTRATIVE Charges 533,200 51,500 54,200 mendelsd program A2010 154 0 000 DOES - ADMINISTRATIVE CHARGES 51,500 50 50 A2010 154 0 000 DOES - ADMINISTRATIVE CHARGES 51,500 53,500 <td></td> <td></td> <td></td> <td></td> <td>Subtotal Unallocated Insurance</td> <td>\$130,000</td> <td></td> <td>\$130,000</td> <td></td> <td>\$0</td> <td></td>					Subtotal Unallocated Insurance	\$130,000		\$130,000		\$0	
A1220 400 00 000 Dues to NYSSRA 99,00 99,00 99,00 9300 A120 4120 410 00 000 Dues to other organizations 52,000 511,500 5300 500 A181 400 0 00 DOES - ADMINISTRATIVE Charges 522,000 522,200 54,200 mendelsd program A185 400 0 000 DOES - ADMINISTRATIVE Charges 533,200 523,200 54,200 mendelsd program A185 400 0 000 DOES - ADMINISTRATIVE Charges 533,200 533,200 54,200 mendelsd program A185 400 0 000 DOES - ADMINISTRATIVE Charges 533,200 51,500 54,200 mendelsd program A2010 154 0 000 DOES - ADMINISTRATIVE CHARGES 51,500 50 50 A2010 154 0 000 DOES - ADMINISTRATIVE CHARGES 51,500 53,500 <td></td> <td></td> <td></td> <td></td> <td>1020 School Accordiation Duca</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>					1020 School Accordiation Duca						
A120 412 00 000 Dues to other organizations \$2,000 \$2,000 \$30 UC School Boards, MHSSC, Chamber of Commerce A180 490 00 00 B1 - BOCES Administrative Charges 1 <t< td=""><td>A1020</td><td>400</td><td>00</td><td>000</td><td></td><td>\$0.200</td><td></td><td>\$0.500</td><td></td><td>\$200</td><td></td></t<>	A1020	400	00	000		\$0.200		\$0.500		\$200	
Subbal School Association Dues \$11,200 \$11,500 \$300 1 1 181 - BOCES Administrative Charges 1						· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·			LIC School Boards, MHSSC, Chamber of Commerce
Image: space of the s	A1920	412	00	000							
A1981 440 00 000 BOCCES - ADNIN 5224,000 \$222,200 \$4,200 mandated program A1983 490 00 000 BOCCES - CAPTAL \$106,000 \$310,000 \$4,200 mandated program A1983 490 00 000 BOCCES - CAPTAL \$106,000 \$310,000 \$41,000 mandated program A2010 152 00 Curriculum Development. & Supr. E <td< td=""><td></td><td></td><td></td><td></td><td>ousional ochool Association Bues</td><td>\$11,200</td><td></td><td>φ11,500</td><td></td><td>4000</td><td></td></td<>					ousional ochool Association Bues	\$11,200		φ11,500		4000	
A188 490 00 000 EDCES - CAPTIAL \$108,000 \$108,000 \$00 mandated program 4 4 4 5 butoal BOCES - CAPTIAL Gamma S332,000 \$332,000 \$336,200 \$42.00 4 7 2010 - Curriculum Development. & Supv. 5					1981 - BOCES Administrative Charges						
Image: Section of the sectio	A1981	490				\$224,000		\$228,200		\$4,200	mandated program
Autor Autor <th< td=""><td>A1983</td><td>490</td><td>00</td><td>000</td><td></td><td></td><td></td><td>\$108,000</td><td></td><td></td><td>mandated program</td></th<>	A1983	490	00	000				\$108,000			mandated program
A2010 152 00 000 STAFF TRANEERS, STAFF DEVELOPMENT \$1,500 \$5,000					Subtotal BOCES Administrative Charges	\$332,000		\$336,200		\$4,200	
A2010 152 00 000 STAFF TRANEERS, STAFF DEVELOPMENT \$1,500 \$5,000											
A2010 154 00 CURRICULUM WRITING \$15,000 \$15,000 \$00 A2010 155 00 000 STPENDS - MENTORS \$5000 \$50 A2010 155 00 000 STAFF TRAINERS, STAFF EVEDPMENT \$154,070 1.0 \$51,000 \$50 A2010 162 00 000 STAFF FTAINERS, STAFF EVELOPMENT \$51,000 \$5000 \$500 A2010 400 00 000 STAFF EVELOPMENT - In District \$5,000 \$5000 \$500 A2010 400 8 000 CONTRACTUAL - BIAS AWARNESS \$500 \$500 \$500 A2010 400 8 000 CONTRACTUAL - BIAS AWARNESS \$500 \$500 \$500 \$500 A2010 431 00 000 CONTRACTUAL - BIAS AWARNESS \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500<	42010	450	00	000		¢4 500		¢4 500		<u>م</u>	
A2010 155 00 000 STIPENDS - MENTORS \$5,000 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>											
A2010 159 00 SALARY, ASSISTANT SUPERINTENDENT \$154,970 1.0 \$153,000 1.0 \$1,000 \$51,000 \$51,000 \$50,000											mandated program
A2010 162 00 000 STAFF TRAINERS, STAFF DEVELOPMENT \$1,000 \$1,000 \$0 A2010 160 00 000 STAFF DEVELOPMENT - In Distric \$53,640 1.0 \$49,000 \$50,000							1.0		1.0		"
A2010 400 000 STAFF DEVELOPMENT - In District ISS,000 SS,000 SS,000 A2010 400 B 000 CONTRACTUAL - SIAS AWARESS SS,000 SS,000 SS,000 A2010 400 B 000 CONTRACTUAL - SIAS AWARESS SS,000 SS,000 SS,000 A2010 431 00 000 CONTRACTUAL - SIAS AWARESS SS,000 SS,000 SS,000 A2010 431 00 000 CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT S1,000 S3,000 S0 A2010 432 00 000 CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT S3,000 S3,000 S0 A2010 430 00 000 CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT S102,000 S10,000 S53,000 S0 A2010 430 00 000 BOCES - STAFF DEVELOPMENT S102,000 S10,000 S53,000 S10 A2020 150 10 000 SALARIES - PRINCIPAL, LURAPE S116,520 1.0 S2,830											
A2010 400 8 000 CONTRACTUAL - BLAS AWARNESS \$5,000 \$50 \$50 A2010 400 S 000 CONTRACTUAL - SURVEYS \$50 \$50 \$50 A2010 430 00 0000 STAF DEVELOPMENT - Out of District \$5,000 \$50 \$50 A2010 431 00 0000 STAF DEVELOPMENT \$1,000 \$1,000 \$50 \$50 A2010 432 00 0000 CONTRACTUAL, CONSULTANTS \$2,000 \$50 \$500 \$50 A2010 435 00 0000 CONTRACTUAL, CONSULTANTS \$2,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$22,000 \$50 \$200 \$200 \$51,000 \$51,000 \$51,000 \$51,000 \$200 <td>A2010</td> <td>169</td> <td>00</td> <td>000</td> <td>SALARIES, CLERICAL</td> <td>\$53,640</td> <td>1.0</td> <td>\$49,000</td> <td>1.0</td> <td>-\$4,640</td> <td></td>	A2010	169	00	000	SALARIES, CLERICAL	\$53,640	1.0	\$49,000	1.0	-\$4,640	
A2010 400 5 000 CONTRACTUAL - SURVEYS 50 50 500 500 A2010 430 00 000 STAFF DEVELOPMENT - Out of District \$5,000 \$500 \$500 A2010 431 00 000 CONT - DUES \$500 \$500 \$500 A2010 432 00 000 CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT \$1,000 \$1,000 \$50 A2010 433 00 000 CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT \$1,000 \$50 \$500 \$53,000 \$50 A2010 430 00 000 CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT \$102,000 \$155,000 \$53,000 \$131 A2010 430 00 000 MATERIALS & SUPPLIES \$440,000 \$51,300 \$131 \$100 \$155,000 \$53,000 \$131 A2020 150 11 000 SALARIES - NEWICIPAL, LENAPE \$114,500 1.0 \$2,810 A2020 150 12 000											
A2010 430 00 000 STAFF DEVELOPMENT - Out of District \$5,000 \$1,000											
A2010 431 00 000 CONT - DUES \$500 \$500 \$00 A2010 432 00 000 MULEAGE REIMBURSEMENT \$1,000 \$1,000 \$0 A2010 433 00 000 CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT \$3,000 \$00 \$000 \$1,000 \$1,000 \$00 A2010 435 00 000 CONTRACTUAL, CONSULTANTS \$2,000 \$4,000 \$0 A2010 430 00 000 MATERIALS & SUPPLIES \$4,000 \$150,000 \$53,000 \$160 A2010 440 00 000 BOCES - STAFF DEVELOPMENT \$102,000 \$155,000 \$53,000 \$161,000 \$153,000 A2020 150 11 000 SALARIES - PRINCIPAL, DUZINE \$139,370 1.0 \$142,200 1.0 \$2,830 A2020 150 12 000 SALARIES - PRINCIPAL, MAPE \$116,520 1.0 \$2,830 A2020 150 10 000 SALARIES - PRINCIPAL, MS \$173,980 1.0 \$177,500 1.0 \$3,520											Eliminated from 12-13 budget
A2010 432 00 000 MILEAGE REIMBURSEMENT \$1,000 \$1,000 \$0 A2010 433 00 000 CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT \$3,000 \$3,000 \$0 A2010 435 00 000 CONTRACTUAL, CONSULTANTS \$2,000 \$2,000 \$0 A2010 450 00 000 BACESTAFF DEVELOPMENT \$4,000 \$40,000 \$50 A2010 450 00 000 BACESTAFF DEVELOPMENT \$100,000 \$51,500 \$53,000 \$taff development needed for common core A2020 150 11 000 \$LALRES - PRINCIPAL, DUZINE \$139,370 1.0 \$142,200 1.0 \$2,380 A2020 150 12 000 SALARIES - PRINCIPAL, DUZINE \$139,370 1.0 \$142,200 1.0 \$2,380 A2020 150 12 000 SALARIES - PRINCIPAL, MS \$139,370 1.0 \$118,000 1.0 \$2,380 A2020 150 150 000											an a
A2010 433 00 000 CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT \$3,000 \$3,000 \$0 A2010 435 00 000 CONTRACTUAL, CONSULTANTS \$2,000 \$2,000 \$0 A2010 430 00 000 MATERIALS & SUPPUIES \$4,000 \$4000 \$50 A2010 490 00 000 BOCES - STAFF DEVELOPMENT \$102,000 \$155,000 \$53,000 staff development needed for common core A2020 100 Subtotal Curriculum Development. & Supervision. \$338,610 \$410,000 \$51,300 A2020 150 11 000 SALARIES - PRINCIPAL, DUZINE \$139,370 1.0 \$142,200 1.0 \$2,830 A2020 150 12 000 SALARIES - PRINCIPAL, MS \$147,590 1.0 \$35,500 \$2,230 A2020 150 15 000 SALARIES - STTPRINCIPAL, MS \$147,590 1.0 \$2,230 A2020 151 15 000 SALARIES - STTPRINCIPAL, MS \$148,600 <											
A2010 435 00 000 CONTRACTUAL, CONSULTANTS \$2,000 \$30 A2010 450 00 000 MATERIALS & SUPPLIES \$4,000 \$40,000 \$53,000 \$53 A2010 490 00 000 BOCES - STAFF DEVELOPMENT \$102,000 \$155,000 \$53,000 \$51,390 A2010 490 00 000 SALARES - PRINCIPAL, DUZINE \$139,370 1.0 \$142,200 1.0 \$28,300 A2020 150 11 000 SALARES - PRINCIPAL, LENAPE \$116,520 1.0 \$142,200 1.0 \$28,300 A2020 150 12 000 SALARES - PRINCIPAL, LENAPE \$116,520 1.0 \$142,200 1.0 \$28,300 A2020 150 150 000 SALARES - PRINCIPAL, MS \$147,590 1.0 \$28,000 \$3,820 A2020 151 15 000 SALARES - PRINCIPAL, MS \$147,590 1.0 \$319,300 1.0 \$3,820 A2020 151 15 000 SALARES - ASST PRINCIPAL, MS \$143,400 1.0 \$3,820 A2020 151 15 000 SALARES - ASST											n an
A2010 450 00 000 MATERIALS & SUPPLIES \$4,000 \$400 \$50 A2010 490 00 000 BOCES - STAFF DEVELOPMENT \$102,000 \$155,000 \$53,000 \$talf development. eded for common core Subtotal Curriculum Development. & Supervision. \$358,610 \$410,000 \$51,390 \$talf development. eded for common core A2020 150 11 000 SALARIES - PRINCIPAL, DUZINE \$139,370 1.0 \$142,200 1.0 \$2,830 A2020 150 12 000 SALARIES - PRINCIPAL, MS \$147,590 1.0 \$118,900 1.0 \$2,830 A2020 150 15 000 SALARIES - RINCIPAL, MS \$147,590 1.0 \$118,900 1.0 \$2,810 A2020 151 15 000 SALARIES - NEINCIPAL, MS \$131,400 1.0 \$2,910 A2020 151 15 000 SALARIES - ASST PRINCIPAL, HS \$128,800 1.0 \$118,500 1.0 \$2,910 A2020 151 15 000 SALARIES - ASST PRINCIPAL, HS \$128,000 1.0 \$											
Subtotal Curriculum Development. & Supervision. \$358,610 \$410,000 \$51,390 A2020 150 11 000 SALARIES - PRINCIPAL, DUZINE \$139,370 1.0 \$142,200 1.0 \$2,830 A2020 150 12 000 SALARIES - PRINCIPAL, LENAPE \$116,520 1.0 \$118,900 1.0 \$2,830 A2020 150 15 000 SALARIES - PRINCIPAL, HS \$117,520 1.0 \$2,830 A2020 150 20 000 SALARIES - PRINCIPAL, HS \$147,590 1.0 \$2,810 A2020 150 20 000 SALARIES - ASST PRINCIPAL, HS \$173,980 1.0 \$17,750 1.0 \$3,520 A2020 151 20 000 SALARIES - ASST PRINCIPAL, HS \$128,800 1.0 \$131,400 1.0 \$2,220 A2020 151 20 000 SALARIES - ASST PRINCIPAL, HS \$182,800 1.0 \$138,700 1.0 \$2,220 A2020 160 12 000 S	A2010	450				\$4,000					
A2020 150 11 000 SALARIES - PRINCIPAL, DUZINE \$139,370 1.0 \$142,200 1.0 \$2,830 A2020 150 12 000 SALARIES - PRINCIPAL, LENAPE \$116,520 1.0 \$142,200 1.0 \$2,830 A2020 150 15 000 SALARIES - PRINCIPAL, MS \$147,590 1.0 \$150,500 1.0 \$2,830 A2020 150 20 000 SALARIES - PRINCIPAL, MS \$147,590 1.0 \$150,500 1.0 \$2,910 A2020 151 15 000 SALARIES - ASST PRINCIPAL, MS \$147,590 1.0 \$177,500 1.0 \$3,520 A2020 151 15 000 SALARIES - ASST PRINCIPAL, HS \$128,800 1.0 \$17,500 1.0 \$2,600 A2020 151 10 SALARIES - ASST PRINCIPAL, HS \$128,800 1.0 \$131,400 1.0 \$2,600 A2020 160 11 000 SALARIES, CLERICAL, DUZINE \$72,500 2.0 <td< td=""><td>A2010</td><td>490</td><td>00</td><td>000</td><td></td><td></td><td></td><td></td><td></td><td></td><td>staff development needed for common core</td></td<>	A2010	490	00	000							staff development needed for common core
A2020 150 11 000 SALARIES - PRINCIPAL, DUZINE \$139,370 1.0 \$142,200 1.0 \$2,830 A2020 150 12 000 SALARIES - PRINCIPAL, LENAPE \$116,520 1.0 \$118,900 1.0 \$2,830 A2020 150 15 000 SALARIES - PRINCIPAL, MS \$147,590 1.0 \$150,500 1.0 \$2,910 A2020 151 15 000 SALARIES - PRINCIPAL, HS \$173,980 1.0 \$177,500 1.0 \$3,520 A2020 151 15 000 SALARIES - ASS'T PRINCIPAL, HS \$128,800 1.0 \$113,400 1.0 \$2,600 A2020 151 20 000 SALARIES - ASS'T PRINCIPAL, HS \$128,800 1.0 \$131,400 1.0 \$2,200 A2020 151 20 000 SALARIES - DIRECTOR OF HEALTH, PE, AD \$161,610 1.0 \$113,400 1.0 \$2,200 A2020 160 12 000 SALARIES, CLERICAL, LENAPE \$72,500 2.0 \$76,400 2.0 \$3,900 A2020 160					Subtotal Curriculum Development. & Supervision.	\$358,610		\$410,000		\$51,390	
A2020 150 11 000 SALARIES - PRINCIPAL, DUZINE \$139,370 1.0 \$142,200 1.0 \$2,830 A2020 150 12 000 SALARIES - PRINCIPAL, LENAPE \$116,520 1.0 \$118,900 1.0 \$2,830 A2020 150 15 000 SALARIES - PRINCIPAL, MS \$147,590 1.0 \$150,500 1.0 \$2,910 A2020 151 15 000 SALARIES - PRINCIPAL, HS \$173,980 1.0 \$177,500 1.0 \$3,520 A2020 151 15 000 SALARIES - ASS'T PRINCIPAL, HS \$128,800 1.0 \$113,400 1.0 \$2,600 A2020 151 20 000 SALARIES - ASS'T PRINCIPAL, HS \$128,800 1.0 \$131,400 1.0 \$2,200 A2020 151 20 000 SALARIES - DIRECTOR OF HEALTH, PE, AD \$161,610 1.0 \$113,400 1.0 \$2,200 A2020 160 12 000 SALARIES, CLERICAL, LENAPE \$72,500 2.0 \$76,400 2.0 \$3,900 A2020 160					2020 Supervision Pegular School						
A2020 150 12 000 SALARIES - PRINCIPAL, LENAPE \$116,520 1.0 \$118,900 1.0 \$2,380 A2020 150 15 000 SALARIES - PRINCIPAL, MS \$147,590 1.0 \$150,500 1.0 \$2,910 A2020 150 20 000 SALARIES - PRINCIPAL, MS \$177,950 1.0 \$3,520 A2020 151 12 000 SALARIES - ASS'T PRINCIPAL, HS \$173,980 1.0 \$182,000 1.0 \$3,520 A2020 151 12 000 SALARIES - ASS'T PRINCIPAL, HS \$128,800 1.0 \$131,400 1.0 \$2,600 A2020 152 20 000 SALARIES - DIRECTOR OF HEALTH, PE, AD \$116,180 1.0 \$118,500 1.0 \$2,800 A2020 160 11 000 SALARIES, CLERICAL, DUZINE \$87,500 2.0 \$96,400 2.0 \$8,900 A2020 160 15 000 SALARIES, CLERICAL, MAS \$108,000 3.0 \$113,400 3.0 \$3,900 A2020 160 12 000 S	A2020	150	11	000		\$130.370	1.0	\$142 200	10	\$2,830	
A2020 150 15 000 SALARIES - PRINCIPAL, MS \$147,590 1.0 \$150,500 1.0 \$2,910 A2020 150 20 000 SALARIES - PRINCIPAL, HS \$173,980 1.0 \$177,500 1.0 \$3,520 A2020 151 15 000 SALARIES - ASS'T PRINCIPAL, HS \$80,380 1.0 \$82,000 1.0 \$1,620 A2020 151 15 000 SALARIES - ASS'T PRINCIPAL, HS \$128,800 1.0 \$12,200 1.0 \$2,600 A2020 152 20 000 SALARIES, CLERICAL, DENCIPAL, HS \$116,180 1.0 \$118,500 1.0 \$2,600 A2020 160 11 000 SALARIES, CLERICAL, DUZINE \$87,500 2.0 \$96,400 2.0 \$8,900 A2020 160 12 000 SALARIES, CLERICAL, MS \$71,000 2.0 \$3,900 A2020 160 20 000 SALARIES, CLERICAL, HS \$108,000 3.0 \$113,400 3.0 \$5,400 A2020 160 20 00 SALARIES, OFFICE A											
A2020 150 20 000 SALARIES - PRINCIPAL, HS \$173,980 1.0 \$177,500 1.0 \$3,520 A2020 151 15 000 SALARIES - ASS'T PRINCIPAL, MS \$80,380 1.0 \$82,000 1.0 \$1,620 A2020 151 20 000 SALARIES - ASS'T PRINCIPAL, HS \$128,800 1.0 \$131,400 1.0 \$2,600 A2020 152 20 000 SALARIES - DIRECTOR OF HEALTH, PE, AD \$116,180 1.0 \$118,500 1.0 \$2,800 A2020 160 11 000 SALARIES, CLERICAL, DUZINE \$87,500 2.0 \$96,400 2.0 \$8,900 A2020 160 12 000 SALARIES, CLERICAL, LENAPE \$72,500 2.0 \$76,400 2.0 \$3,900 A2020 160 15 000 SALARIES, CLERICAL, MS \$108,000 3.0 \$113,400 3.0 \$5,400 A2020 160 15 000 SALARIES, OFFICE AIDES, MS \$23,040 1.0 \$23,040 1.0 \$0 A2020 161 15 <td></td>											
A2020 151 15 000 SALARIES - ASS'T PRINCIPAL, MS \$80,380 1.0 \$82,000 1.0 \$1,620 A2020 151 20 000 SALARIES - ASS'T PRINCIPAL, HS \$128,800 1.0 \$131,400 1.0 \$2,600 A2020 152 20 000 SALARIES - DIRECTOR OF HEALTH, PE, AD \$116,180 1.0 \$118,500 1.0 \$2,320 A2020 160 11 000 SALARIES, CLERICAL, DUZINE \$77,500 2.0 \$96,400 2.0 \$8,900 A2020 160 12 000 SALARIES, CLERICAL, LENAPE \$72,500 2.0 \$76,400 2.0 \$3,900 A2020 160 15 000 SALARIES, CLERICAL, MS \$108,000 3.0 \$113,400 3.0 \$5,400 A2020 160 15 000 SALARIES, OFFICE AIDES, MS \$23,040 1.0 \$23,040 1.0 \$0 A2020 161 15 000 SALARIES, OFFICE AIDES, HS \$23,040 1.0 \$23,040 1.0 \$0 A2020 161 15											
A2020 152 20 000 SALARIES - DIRECTOR OF HEALTH, PE, AD \$116,180 1.0 \$118,500 1.0 \$2,320 A2020 160 11 000 SALARIES, CLERICAL, DUZINE \$87,500 2.0 \$96,400 2.0 \$8,900 A2020 160 12 000 SALARIES, CLERICAL, LENAPE \$72,500 2.0 \$76,400 2.0 \$3,900 A2020 160 15 000 SALARIES, CLERICAL, MS \$71,000 2.0 \$3,900 A2020 160 20 000 SALARIES, CLERICAL, MS \$108,000 3.0 \$113,400 3.0 \$5,400 A2020 161 15 000 SALARIES, OFFICE AIDES, MS \$23,040 1.0 \$0 A2020 161 15 000 SALARIES, OFFICE AIDES, HS \$23,040 1.0 \$0 A2020 161 15 000 SALARIES, OFFICE AIDES, HS \$23,040 1.0 \$0 A2020 161 20 000 SALARIES, OFFICE AIDES, HS \$23,040 1.0 \$0 A2020 163 <t< td=""><td></td><td></td><td>15</td><td>000</td><td>SALARIES - ASS'T PRINCIPAL, MS</td><td>\$80,380</td><td></td><td>\$82,000</td><td></td><td>\$1,620</td><td></td></t<>			15	000	SALARIES - ASS'T PRINCIPAL, MS	\$80,380		\$82,000		\$1,620	
A2020 160 11 000 SALARIES, CLERICAL, DUZINE \$87,500 2.0 \$96,400 2.0 \$8,900 A2020 160 12 000 SALARIES, CLERICAL, LENAPE \$72,500 2.0 \$76,400 2.0 \$3,900 A2020 160 15 000 SALARIES, CLERICAL, MS \$71,000 2.0 \$74,900 2.0 \$3,900 A2020 160 20 000 SALARIES, CLERICAL, MS \$108,000 3.0 \$113,400 3.0 \$5,400 A2020 161 15 000 SALARIES, OFFICE AIDES, MS \$23,040 1.0 \$23,040 1.0 \$0 A2020 161 20 000 SALARIES, OFFICE AIDES, MS \$23,040 1.0 \$23,040 1.0 \$0 A2020 161 20 000 SALARIES, OFFICE AIDES, HS \$23,040 1.0 \$23,040 1.0 \$0 A2020 163 00 000 SUBSTITUTES, CLERICAL, BUILDINGS \$0 \$0 \$0 \$0 A2020 400 00 000 CONTRACTUAL, DISTRICT WIDE											
A2020 160 12 000 SALARIES, CLERICAL, LENAPE \$72,500 2.0 \$76,400 2.0 \$3,900 A2020 160 15 000 SALARIES, CLERICAL, MS \$71,000 2.0 \$3,900 A2020 160 20 000 SALARIES, CLERICAL, MS \$108,000 3.0 \$113,400 3.0 \$5,400 A2020 161 15 000 SALARIES, OFFICE AIDES, MS \$23,040 1.0 \$23,040 1.0 \$0 A2020 161 20 000 SALARIES, OFFICE AIDES, HS \$23,040 1.0 \$23,040 1.0 \$0 A2020 161 20 000 SALARIES, OFFICE AIDES, HS \$23,040 1.0 \$23,040 1.0 \$0 A2020 163 20 000 SUBSTITUTES, CLERICAL, BUILDINGS \$0 \$0 \$0 \$0 A2020 400 00 000 CONTRACTUAL, DISTRICT WIDE \$0 \$0 \$0											
A2020 160 15 0/0 SALARIES, CLERICAL, MS \$71,000 2.0 \$74,900 2.0 \$3,900 A2020 160 20 0/00 SALARIES, CLERICAL, HS \$108,000 3.0 \$113,400 3.0 \$5,400 A2020 161 15 0/00 SALARIES, OFFICE AIDES, MS \$23,040 1.0 \$23,040 1.0 \$0 A2020 161 20 0/00 SALARIES, OFFICE AIDES, HS \$23,040 1.0 \$0 \$0 A2020 161 20 0/00 SALARIES, OFFICE AIDES, HS \$23,040 1.0 \$23,040 1.0 \$0 A2020 163 20 0/00 SUBSTITUTES, CLERICAL, BUILDINGS \$0 \$0 \$0 \$0 A2020 400 0/0 0/00 CONTRACTUAL, DISTRICT WIDE \$0 \$0 \$0											
A2020 160 20 000 SALARIES, CLERICAL, HS \$108,000 3.0 \$113,400 3.0 \$5,400 A2020 161 15 000 SALARIES, OFFICE AIDES, MS \$23,040 1.0 \$23,040 1.0 \$0 A2020 161 20 000 SALARIES, OFFICE AIDES, HS \$23,040 1.0 \$0 A2020 161 20 000 SALARIES, OFFICE AIDES, HS \$23,040 1.0 \$23,040 1.0 \$0 A2020 163 00 SUBSTITUTES, CLERICAL, BUILDINGS \$0 \$0 \$0 \$0 A2020 400 00 000 CONTRACTUAL, DISTRICT WIDE \$0 \$0 \$0											-
A2020 161 15 0/0 SALARIES, OFFICE AIDES, MS \$23,040 1.0 \$23,040 1.0 \$0 A2020 161 20 0/0 SALARIES, OFFICE AIDES, HS \$23,040 1.0 \$23,040 1.0 \$0 A2020 163 0/0 SUBSTITUTES, CLERICAL, BUILDINGS \$0 \$0 \$0 \$0 A2020 400 0/0 CONTRACTUAL, DISTRICT WIDE \$0 \$0 \$0											
A2020 161 20 000 SALARIES, OFFICE AIDES, HS \$23,040 1.0 \$23,040 1.0 \$0 A2020 163 00 000 SUBSTITUTES, CLERICAL, BUILDINGS \$0 \$0 \$0 \$0 A2020 400 00 000 CONTRACTUAL, DISTRICT WIDE \$0 \$0 \$0 \$0											
A2020 163 00 SUBSTITUTES, CLERICAL, BUILDINGS \$0 \$0 \$0 \$0 A2020 400 00 000 CONTRACTUAL, DISTRICT WIDE \$0 \$0 \$0 \$0											
A2020 400 00 CONTRACTUAL, DISTRICT WIDE \$0 \$0 \$0											
A2020 431 11 000 DUES, DUZINE \$1,000 \$0 Contractual Requirement		400	00	000	CONTRACTUAL, DISTRICT WIDE			\$0		\$0	
	A2020	431	11	000	DUES, DUZINE	\$1,000		\$1,000			Contractual Requirement

r		1	1							
ç		c		2014-2015 Proposed Budget	2013-2014	2013-2014	2014-2015	2014-2015	\$\$ Change from	2014-2015
Function	5	Location								
DC DC	Object	ca	Prog	Adopted 4/2/2014		Budgeted		Budgeted	2013-2014	
Fu		Ľ	Pr	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A2020	431			DUES, LENAPE	\$1,000		\$1,000		\$0	Contractual Requirement
A2020	431			DUES, MS	\$2,000		\$2,000		\$0	Contractual Requirement
A2020	431			DUES, HS	\$2,000		\$2,000		\$0	Contractual Requirement
A2020	450			MATERIALS & SUPPLIES, DUZINE	\$1,000		\$1,000		\$0	
A2020	450			MATERIALS & SUPPLIES, LENAPE	\$1,000		\$1,000		\$0	
A2020	450			MATERIALS & SUPPLIES, MS	\$1,000		\$1,000		\$0	
A2020	450	20	000	MATERIALS & SUPPLIES, HS	\$1,000		\$1,000		\$0	
				Subtotal Supervision - Regular School	\$1,297,900		\$1,338,180		\$40,280	
				2250 - Prog. for Students w/ Disabilities						
A2250	159	00	000	INST. SAL PPS Director	\$119,060	1.0	\$122,000	1.0	\$2,940	
				Subtotal Prog. for Students w/ Disabilities	\$119,060		\$122,000		\$2,940	
			-	9010 - 9089 Employee Benefits (Administration)						
A9010	800			STATE RETIREMENT	\$104,000		\$117,000		\$13,000	
A9020	800			TEACHER RETIREMENT	\$262,710		\$323,320		\$60,610	
A9030	800			SOCIAL SECURITY	\$184,800		\$186,900		\$2,100	
A9040	800			WORKMEN'S COMP	\$32,900		\$31,200		-\$1,700	
A9045	800			LIFE INSURANCE	\$0		\$0		\$0	
A9050	800			UNEMPLOYMENT INS	\$0		\$0		\$0	
A9055	800			DISABILITY INSURANCE (Caft)	\$0		\$0		\$0	
A9060	800			HOSP/MEDICAL INSURANCE	\$590,500		\$602,500		\$12,000	
A9060	801			MEDICARE REIMBURSEMENT	\$18,700		\$22,300		\$3,600	
A9060	805			HEALTH INS BUYOUT	\$7,100		\$7,100		\$0	
A9070	800			NPUT BENEFIT TRUST	\$63,200		\$65,000		\$1,800	
A9089	490			BOCES - EMPLOYEE ASSIST PROGRAM	\$900		\$900		\$0	
A9089	801			TUITION REIMBURSEMENTS	\$500		\$500		\$0	
A9089	803			UNIFORMS, BOOTS & GLASSES	\$0		\$0		\$0	
A9089	805			VACATION BUYBACK	\$2,000		\$1,800		-\$200	
A9089	806			SICK DAY BUYBACK	\$2,700		\$2,700		\$0	
A9089	807			PERFECT ATTENDANCE	\$500		\$500		\$0	
A9089	809			TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0	
A9089	810	00	000	ADMIN FEES - Section 125, 403b plans	\$900		\$900		\$0	
				Subtotal Employee Benefits (Administration)	\$1,271,410		\$1,362,620		\$91,210	
					A 4 700 000		A 4 700 000		. 40.000	4.00%
				TOTAL ADMINISTRATION	\$4,732,000		\$4,780,000		\$48,000	1.0%
-										
		<u> </u>								
			-							
		<u> </u>	ļ							
		<u> </u>	 							
		<u> </u>								
			-							
			-							
			 							
		-								
		<u> </u>								
		<u> </u>								
		<u> </u>								
		-								
			-							
L		1	1							

u		ы		2014-2015 Proposed Budget	2013-2014	2013-2014	2014-2015	2014-2015	\$\$ Change from	2014-2015
Function	Object	Location	ğ	Adopted 4/2/2014		Budgeted		Budgeted	2013-2014	
Fui	g	Ľ	Prog	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
				PROGRAM						
				2110 - Regular School						
A2110	100	11	000	TEACHER SAL. Pre-K	\$0	0.0	\$0	0.0	\$0	Eliminated in 2012-13 Budget
A2110	120	11	000	TEACHER SAL. K-2	\$2,723,000	30.0	\$2,775,000	30.0	\$52,000	
A2110	120			TEACHER SAL. 3-5	\$2,696,000	29.0	\$2,625,000	28.0	-\$71,000	
A2110	120			SALARIES, ESL TEACHERS, ELEM	\$99,500	1.0	\$101,000	1.0	\$1,500	
A2110	121			Teacher time for K screening in summer NATIONAL CERTIFICATION PAYMENT	\$0		\$0		\$0	Eliminated in 2013-14 Budget
A2110 A2110	122 127			COORDINATOR OF STUDENT SUPPORT SERVICES	\$13,000 \$0		\$13,000 \$0		\$0 \$0	
A2110	130			TEACHER SAL. 6-8	\$2,817,000	31.9	\$2,795,000	32.2	-\$22,000	
A2110	130	-		RESTORATION OF TEACHERS	\$ 2,011,000	0.10	\$42,000	0.6	\$42,000	Restoration from non-formula atate aid
A2110	130			TEACHER SAL. 9-12	\$4,297,000	49.3	\$4,415,000	49.7	\$118,000	
A2110	130			SALARIES, ESL TEACHERS, SEC	\$79,500	1.0	\$94,000	1.2	\$14,500	increase of 0.2 based on need
A2110	132			NATIONAL CERTIFICATION PAYMENT	\$23,000		\$15,000		-\$8,000	
A2110	133				\$0		\$0		\$0	Eliminated in 2009-2010
A2110	134			TEACHER SAL. HOME TEACHING	\$125,000		\$100,000		-\$25,000	
A2110 A2110	136 140			ADDITIONAL CREDITS SUB. TEACHER SALARIES	\$30,000 \$450,000		\$20,000		-\$10,000 -\$100,000	
A2110 A2110	140			SUB TCHRS - LONG TERM SUBS	\$450,000		\$350,000 \$250,000		\$100,000	
A2110	160			SUBSTITUTE CALLER	\$8,000		\$8,000		\$100,000	
A2110	160			SALARIES, TEACHER AIDE, PRE-K	\$0,000	0.0	\$0	0.0	\$0	Eliminated in 2012-13 Budget
A2110	161			SALARIES, MONITORS		19.5 hrs/day		19.5 hrs/day	\$1,000	
A2110	161	12	000	SALARIES, MONITORS	\$34,000	16 hrs/day	\$35,000		\$1,000	
A2110	161			SALARIES, MONITORS		3 hrs/day	\$7,000		\$0	
A2110	161			SALARIES, MONITORS		15.5 hrs/ day	· · · · · · · · · · · · · · · · ·	15.5 hrs/ day	\$1,000	
A2110	162			ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0	
A2110	162			ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0	
A2110 A2110	162 162			ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$1,000 \$500		\$1,000		\$0 \$0	
A2110 A2110	162			ADDITIONAL DUTIES, MONITORS, OFFICE AIDES SUBSTITUTE MONITORS	\$500		\$500 \$10,000		\$0 \$0	
A2110 A2110	200			CLASSROOM FURNITURE REPLACEMENT	\$10,000		\$5,000		\$0 \$0	
A2110	205			INSTRUMENT REPLACEMENT-DIST WIDE	\$10,000		\$10,000		\$0	
A2110	400			CONTRACTUAL - DISTRICT WIDE	\$3,000		\$5,000	····	\$2,000	
A2110	400	11	000	CONTRACTUAL - DUZINE	\$5,000		\$5,000		\$0	
A2110	400			CONTRACTUAL - LENAPE	\$5,000		\$5,000		\$0	
A2110	400			CONTRACTUAL - MS	\$5,000		\$5,000		\$0	
A2110	400			CONTRACTUAL - HS	\$22,000		\$22,000		\$0	
A2110	414			HEARING EXPENSE - 3214 Hearings	\$7,500		\$6,000		-\$1,500	
A2110	420				\$3,000		\$3,000		\$0 \$0	
A2110 A2110	432 432			MILEAGE BETWEEN BLDGS MILEAGE FOR HOME TUTORING	\$5,000 \$1,000		\$5,000 \$1,000		\$0 \$0	
A2110 A2110	432			HOME DELIVERY OF LETTERS	\$1,000		\$500		\$500	
A2110	435			SAFETY ISSUES (ID's, Fingerprint)	\$5,000		\$5,000		\$0	mandated program
A2110	442			CONTRACTUAL, CROSSING GUARDS	\$4,400		\$5,000		\$600	
A2110	449			EQUIVALENT ATTENDANCE	\$1,000		\$3,000		\$2,000	mandated program
A2110	450			SUPPLIES-DISTRICT WIDE, Copy Paper	\$40,000		\$45,000		\$5,000	Copy Paper, Staples
A2110	450			SUPPLIES - DUZINE	\$8,500		\$8,500		\$0	
A2110	450			SUPPLIES - LENAPE	\$11,000		\$11,000		\$0	
A2110	450			SUPPLIES - MS SUPPLIES - HS	\$20,000		\$20,000		\$0 \$0	
A2110 A2110	450 471			TUITION - TO PUBLIC SCHOOLS	\$34,700 \$20,000		\$34,700 \$20,000		\$0 \$0	
A2110 A2110	471			TEXTBOOK ADOPTION - DISTRICT	\$20,000		\$38,000		\$0 \$0	
A2110	480			TEXTBOOKS - DUZINE	\$8,000		\$8,000		\$0	
A2110	480			TEXTBOOKS - LENAPE	\$13,000		\$13,000		\$0	
A2110	480			TEXTBOOKS - MS	\$2,000		\$2,000		\$0	
A2110	480			TEXTBOOKS - HS	\$23,000		\$23,000		\$0	
A2110	481			TEXTBOOK-PRIVATE SCHOOL	\$8,000		\$8,000		\$0	mandated program
A2110	482			TEXTBOOKS, ON-LINE, DW	\$5,000		\$5,000		\$0	
A2110	490			BOCES - Alt Ed/ OSS	\$84,000		\$87,500		\$3,500	Based on 3 students
A2110	490	00	408	BOCES - ESL	\$0		\$0		\$0	

Function	÷	io		2014-2015 Proposed Budget	2013-2014	2013-2014	2014-2015	2014-2015	\$\$ Change from	2014-2015
nct	Object	Location	g	Adopted 4/2/2014		Budgeted		Budgeted	2013-2014	
Fu	g	Č	Prog	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A2110	490			BOCES - HOSP	\$5,000		\$5,000		\$0	
A2110	490			BOCES - ALT ED, DUT CO	\$0		\$0		\$0	
A2110	491			BOCES - ARTS IN ED - ADMIN FEE	\$11,500		\$10,600		-\$900	
A2110	491			BOCES - ARTS IN ED - PROGRAMS	\$50,000		\$50,000		\$0	
A2110 A2110	491 491			BOCES - ENVIRONMENTAL ED - ADMIN FEE BOCES - ENVIRONMENTAL ED - PROGRAMS	\$8,400		\$8,400 \$70,000		\$0 \$0	Frost Valley, Clearwater, Mohonk
A2110 A2110	491			BOCES - ERVINONMENTAL ED - PROGRAMS	\$19,500		\$20,000		\$500	Special Ed Support
A2110	493			BOCES - Labor Relations (School Meter)	\$3,000		\$3,500		\$500	School Meter
A2110	493			BOCES - State Testing	\$30,000		\$30,000		\$0	Required
A2110	494	00	605	BOCES - WINSNAP	\$24,000		\$25,000		\$1,000	Cafeteria Support
A2110	495			BOCES - Security - Cameras and Fingerprinting	\$25,000		\$35,000		\$10,000	Cameras & Fingerprinting
A2110	496	00	605	BOCES - Network/ INTERNET	\$47,000		\$42,000		-\$5,000	Required
				Subtotal Regular School	\$14,330,000		\$14,443,200		\$113,200	
	-	-								
	4==	-	0.015	2250 - Prog. for Students w/ Disabilities					A	All expenses under A2250 are mandated
A2250	150			SALARIES, SPEC ED TEACHERS	\$2,456,000	27.0	\$2,785,000	31.8	\$329,000	
A2250 A2250	151 153	00		SALARIES, SPEECH TEACHERS	\$437,000 \$0		\$445,000	4.3 0.0	\$8,000 \$0	Eliminated in 2012-2012 based on JEP's
A2250 A2250	153	00		SALARIES - TEACHING ASSISTANT INST. SAL - SUMMER WRK	\$0		\$0 \$5,000	0.0	\$0 \$0	Eliminated in 2012-2013 based on IEP's
A2250	154			INST. SAL - Sommer WRR		2.0 in F Budg		0.0	\$0	Starting in 2011-2012, paid through Federal Grants
A2250	160	00		SALARIES, PT, OT, OTA	\$243,000		\$246,000	3.0	\$3,000	Starting in 2011 2012, paid through 1 cucial Starts
A2250	161			SALARIES, SPEC ED AIDES	\$803,000		\$924,000		\$121,000	
A2250	162			ADD'T DUTIES, SP ED AIDES, DUZINE	\$500		\$500		\$0	required by IEP's
A2250	162	12	000	ADD'T DUTIES SP ED AIDES, LENAPE	\$500		\$500		\$0	required by IEP's
A2250	162			ADD'T DUTIES SP ED AIDES, MS	\$4,000		\$4,000		\$0	required by IEP's
A2250	162			ADD'T DUTIES SP ED AIDES, HS	\$500		\$500		\$0	required by IEP's
A2250	163			SP ED SUB AIDES	\$40,000		\$45,000		\$5,000	
A2250	165			SP ED SUB POFFICE	\$1,000		\$0		-\$1,000	
A2250	167			SALARIES, LPN/ Teacher Aide	\$64,000	2.0	\$33,400	1.0	-\$30,600	reduction due to graduation
A2250 A2250	168 169			SALARIES- Sign Lang Interpreter	\$0		\$30,000	1.0 3.0	\$30,000	required by IEP's
A2250 A2250	400			SALARIES, CLERICAL CONTRACTUAL - SP ED	\$108,370 \$10,000		\$111,000 \$15,000	3.0	\$2,630 \$5,000	
A2250	414			SP ED HEARINGS - Hearing Officers	\$15,000		\$20,000		\$5,000	
A2250	415				\$5,000		\$5,000		\$0	
A2250	430			STAFF DEVELOPMENT	\$1,000		\$1,000		\$0	
A2250	431	00	000	DUES	\$500		\$500		\$0	
A2250	432	00		MILEAGE REIMBURSEMENT	\$1,000		\$1,000		\$0	
A2250	435			CONSULTANTS	\$40,000		\$40,000		\$0	
A2250	437			CSE EXPENSES TO OTHER DISTRICTS	\$50,000		\$40,000		-\$10,000	
A2250	450	00		MATERIALS & SUPPLIES	\$40,000		\$40,000		\$0	
A2250	451			AIR CONDITIONERS REQUIRED BY IEP'S OR 504'S	\$2,500		\$2,500		\$0	
A2250 A2250	452 471	00		MATERIALS & SUPPLIES, ASSISTIVE TECH TUITION TO PUBLIC SCHOOLS	\$0 \$50,000		\$10,000 \$50,000		\$10,000 \$0	
A2250 A2250	471	00		TUITION TO OTHER SCHOOLS	\$818,200		\$864,000		\$0	based on 3/24/14 projections
A2250	490			BOCES - SP ED	\$695,000		\$1,270,000		\$575,000	based on 3/24/14 projections
		1		Subtotal Prog. for Students w/ Disabilities	\$5,891,070		\$6,988,900		\$1,097,830	mandated program
				2						
				2280 - Occupational Education						
A2280	490			BOCES - VO-TEC	\$766,000		\$783,800		\$17,800	based on 3 year average enrollment
A2280	490	00	406	BOCES - GED@VOTEC	\$34,000		\$34,000		\$0	based on projected enrollment
	ļ	ļ		Subtotal Occupational Education	\$800,000		\$817,800		\$17,800	
				2220 Summer School						
A2330	490	00	402	2330 - Summer School BOCES - SUMMER SCHOOL	\$50,120		\$53,800		\$3,680	
A2330 A2330	490			BOCES - SUMMER SCHOOL BOCES - SUMMER SCHOOL - Help Center	\$50,120		\$53,800		\$3,680 \$0	
A2330	490			BOCES - SUMMER SCHOOL - Help Center BOCES - REGENTS TEST SUMMER	\$4,480		\$2,400		\$320	
72330	-30	00	+030	Subtotal Summer School	\$57,000		\$61,000		\$4,000	
	1	+			¢01,500		\$01,000		φ1,000	
	1	1								
		1								

5		s		2014-2015 Proposed Budget	2013-2014	2013-2014	2014-2015	2014-2015	\$\$ Change from	2014-2015
Function	Object	Location	ō	Adopted 4/2/2014		Budgeted		Budgeted	2013-2014	
'n	0bj	ő	Prog	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
-		-	-	2610 - School Library & Audio Visual						
A2610	150	00	000	SALARIES, LIBRARY MEDIA SPECIALIST	\$333,000	4.0	\$341,000	4.0	\$8,000	
A2610	154			SUMMER LIBRARIANS, HS	\$900		\$900		\$0	
A2610	160	00	000	SALARIES, LIBRARY CLERKS	\$45,000	2.0	\$45,000	2.0	\$0	
A2610	162			AFTER SCHOOL/ SUMMER COVERAGE, MS LIBRARY	\$5,000		\$5,000		\$0	covers 1 1/2 hours per day
A2610	162			AFTER SCHOOL/ SUMMER COVERAGE, HS LIBRARY	\$7,000		\$7,000		\$0	covers 2 hours/ day
A2610	400			SOFTWARE - LIBRARY AUTOMATION	\$0		\$0		\$0	
A2610	420				\$2,500		\$2,700		\$200	
A2610 A2610	450 450			SUPPLIES, A-V, DW SUPPLIES, DUZINE	\$6,600 \$1,000		\$6,000 \$1,000		-\$600 \$0	
A2610 A2610	450			SUPPLIES, LENAPE	\$1,000		\$1,000		\$0 \$0	
A2610	450			SUPPLIES, MS	\$1,000		\$1,000		\$0	
A2610	450			SUPPLIES, HS	\$1,000		\$1,000		\$0	
A2610	460			LIBRARY BOOKS, DUZINE	\$3,000		\$3,000		\$0	
A2610	460			LIBRARY BOOKS, LENAPE	\$4,500		\$4,500		\$0	
A2610	460	15	000	LIBRARY BOOKS, MS	\$3,900		\$3,900		\$0	
A2610	460	20	000	LIBRARY BOOKS, HS	\$14,000		\$14,000		\$0	
				Subtotal School Library & Audio Visual	\$428,400		\$436,000		\$7,600	
40000	400	000	000	2620 - Educational Television	****				0000	
A2620	400			CONTRACTUAL - Ed TV	\$200		\$0		-\$200	
A2620 A2620	420 450			REPAIRS - Ed TV SUPPLIES - Ed TV	\$300 \$500		\$0 \$500		-\$300 \$0	
A2020	430	00	000	SUPPLIES - Ed TV Subtotal Educational Television	\$300		\$500		-\$500	
					\$1,000		\$200		-\$500	
				2630 - Computer Assisted Instruction						
A2630	153	00	000	SALARIES, COMP. TEACHING ASS'TS	\$155,000	4.0	\$128,000	4.0	-\$27,000	
A2630	154			SUMMER COMPUTER/AV REPAIR WORK	\$12,000		\$12,000		\$0	
A2630	159	00	000	TECHNOLOGY SALARIES, DIRECTOR	\$105,000	1.0	\$52,500	0.5	-\$52,500	FT position to be filled in January 2015
A2630	168	00	000	TECHNOLOGY SALARIES, OTHER	\$121,000	2.0	\$123,600	2.0	\$2,600	
A2630	220			COMPUTER HARDWARE DIST.	\$101,400		\$101,400		\$0	
A2630	221			HARDWARE - PARTS	\$5,000		\$5,000		\$0	
A2630	222			HARDWARE - INFRASTRUCTURE	\$18,000		\$18,000		\$0	
A2630	223			HARDWARE - PRINTERS	\$6,500		\$6,500		\$0	
A2630	224 400			HARDWARE - PROJECTORS	\$13,000 \$8,000		\$13,000		\$0	
A2630 A2630	400			TECH CONTRACTUAL CONTRACTUAL - POWER SCHOOL, SCHOOL WIRES	\$8,000		\$8,000 \$14,000		\$0 \$0	
A2630	420			CONTRACTUAL - HARDWARE REPAIR	\$3,000		\$3,000		\$0	
A2630	420			CONTRACTUAL - PHONE MAINT	\$3,000		\$3,000		\$0	
A2630	430			TECH STAFF DEVELOPMENT	\$1,900		\$1,900		\$0	
A2630	431			TECH DUES	\$250		\$250		\$0	
A2630	432			TECH MILEAGE REIMBURSEMENT	\$250		\$250		\$0	
A2630	450	00	000	MATERIALS & SUPPLIES	\$7,500		\$7,500		\$0	
A2630	450			PRINTER INK, AV SUPPLIES, DO	\$2,000		\$2,000		\$0	
A2630	450			PRINTER INK, AV SUPPLIES, DUZ	\$5,000		\$5,000		\$0	
A2630	450			PRINTER INK, AV SUPPLIES, LEN	\$6,000		\$6,000		\$0	
A2630	450			PRINTER INK, AV SUPPLIES, MS	\$7,000		\$7,000		\$0 \$0	
A2630 A2630	450 460			PRINTER INK, AV SUPPLIES, HS SOFTWARE	\$9,000 \$32,000		\$9,000 \$32,000		\$0 \$0	
A2630 A2630	460			BOCES - United Streaming	\$32,000		\$32,000		\$0	
A2630	490			BOCES - Onited Streaming BOCES - ON-LINE Databases	\$13,200		\$14,100		\$900	
A2630	490			BOCES - MODEL SCHOOLS	\$18,000		\$19,000		\$1,000	
A2630	490			BOCES - E-RATE	\$3,000		\$3,100		\$100	
A2630	491			BOCES - TECHNOLOGY	\$97,000		\$92,000		-\$5,000	
A2630	492			BOCES - TECH STAFFING - SUPPORT	\$313,950		\$380,000		\$66,050	
A2630	494	00	525	BOCES - COPIERS	\$121,000		\$50,000		-\$71,000	savings from new copier contract
A2630	496			BOCES - Telephone Service and Support	\$21,000		\$30,000		\$9,000	
A2630	497	00	535	BOCES - TECH STAFFING - INSTRUCTION	\$0		\$0		\$0	Eliminated in 2011-2012
				Subtotal Computer Assisted Instr.	\$1,244,950		\$1,169,100		-\$75,850	

ы		Б		2014-2015 Proposed Budget	2013-2014	2013-2014	2014-2015	2014-2015	\$\$ Change from	2014-2015
Function	Object	Location	ō	Adopted 4/2/2014		Budgeted		Budgeted	2013-2014	
E E	a.	Ĕ	Prog	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
				2810 - Guidance Services						
A2810	150	00	000	SALARIES, GUDANCE	\$410,000	5.0	\$420,000	5.0	\$10,000	
A2810	151			SALARIES, GUID DIRECTOR	\$10,000		\$10,000		\$0	
A2810	154			INST. SALSUMMER WORK, DW	\$20,000		\$25,000		\$5,000	
A2810	155			PROCTORS SAT / PSAT	\$300		\$500		\$200	
A2810 A2810	160 400			SALARIES, CLERICAL, MS & HS CONTRACTUAL, HS	\$96,500 \$500	3.0	\$102,800	3.0	\$6,300 \$0	
A2810	400			MATERIALS & SUPPLIES, HS	\$500		\$500 \$1,000		\$0	
A2010	430	20	000	Subtotal Guidance Services	\$538,300		\$559,800		\$21,500	
				2815 - Health Services						
A2815	160			SALARIES, NURSE (RN)	\$222,000	4.0	\$225,000	4.0	\$3,000	
A2815	163			NURSE - SUBS	\$4,000		\$5,000		\$1,000	
A2815	164				\$5,000		\$3,000		-\$2,000	
A2815	400				\$40,000		\$35,000		-\$5,000	mandated program
A2815 A2815	400 400			CONT HEALTH DUZINE CONT HEALTH LENAPE	\$500 \$500		\$500 \$500		\$0 \$0	
A2815 A2815	400			CONT HEALTH LENAPE CONT HEALTH, MIDDLE SCHOOL	\$500		\$500		\$0 \$0	
A2015 A2815	400			CONT HEALTH, MIDDLE SCHOOL	\$500		\$500		\$0 \$0	
A2815	416			CONT-HEPATITIS/FLU VACINES	\$1,000		\$500		-\$500	mandated program
A2815	430			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			MATERIALS & SUPPLIES - AEDs	\$3,500		\$3,500		\$0	mandated program
A2815	450			M&S, HEALTH, DUZINE	\$1,000		\$1,000		\$0	
A2815	450			M&S, HEALTH, LENAPE	\$1,000		\$1,000		\$0	
A2815	450			M&S, HEALTH, MS M&S. HEALTH. HS	\$1,500		\$1,500		\$0	
A2815	450	20	000	M&S, HEALTH, HS Subtotal Health Services	\$1,500 \$307,500		\$1,500 \$304,000		\$0 -\$3,500	
				Subiolar Health Services	\$307,300		\$304,000		-43,300	
				2820 - Psychological Services						
A2820	150	00	000	SALARIES, PSYCHOLOGISTS	\$191,000	2.0	\$196,000	2.0	\$5,000	
A2820	154	00	000	PSYCHSUMMER WRK	\$2,500		\$2,500		\$0	mandated CSE
A2820	437	00	000	CONT-DIST PSYCHOLOGICAL TESTS	\$0		\$0		\$0	
				Subtotal Psychological Services	\$193,500		\$198,500		\$5,000	
				0005 Casial Week Consisten						
A2825	150	00	000	2825 - Social Work Services SALARIES, SOCIAL WORKERS	\$396,000	4.0	\$403,000	4.0	\$7,000	
A2825	154			SOCIAL WORKER SUMMER	\$500	4.0	\$500	4.0	\$0	mandated CSE
A2825	169			SALARY, Student Assistance Counselor	\$0		\$0		\$0	Eliminated in 2011-2012
A2825	450			MATERIALS & SUPPLIES	\$0		\$0		\$0	
				Subtotal Social Work Services	\$396,500		\$403,500		\$7,000	
				2850 - Co-Curricular Activities						
A2850	150			SALARIES, CLUB ADVISORS, CERTIFIED	\$78,600		\$78,600		\$0	
A2850 A2850	151 161			HS AUD LIGHT & SOUND Coor HS AUD LIGHT & SOUND Operators	\$1,200 \$1,000		\$1,200 \$1,000		\$0 \$0	
A2850 A2850	161			SALARIY, CENTRAL TREASURER	\$1,000		\$1,000		\$0 \$0	
A2850	400			REPAIRS, HS AUD	\$1,000		\$2,000		\$2,000	
A2850	410			SOFTWARE MAINT	\$300		\$300		\$0	
A2850	450			Materials and Supplies, HS AUD	\$1,900		\$2,000		\$100	
				Subtotal Co-Curricular Activities	\$84,000		\$86,100		\$2,100	
40055	450	00	000	2855 - Interscholastic Athletics	£400.000		£400.000		**	
A2855 A2855	150 160			SALARIES, COACHES, Certified SALARIES, COACHES, Civil Service	\$188,000 \$0		\$188,000 \$0		\$0 \$0	Covers 54 coaches
A2855	160			SALARIES, COACHES, CIVILSEIVICE SALARIES, CHAPERONES, TICKET TAKERS	\$0		\$0		\$0	
A2855	400			CONTRACTUAL	\$3,000		\$3,000		\$0	Lifeguards
A2855	420			REPAIRS/RECONDITIONING	\$14,000		\$14,000		\$0 \$0	mandated program
A2855	427			ENTRY FEES	\$0		\$0		\$0	Eliminated in 2010-2011
					+•		**		40	

				0044 0045 Deserved Destruct						
Function	Ħ	Location		2014-2015 Proposed Budget	2013-2014	2013-2014	2014-2015	2014-2015	\$\$ Change from	2014-2015
nc	Object	Cat	Prog	Adopted 4/2/2014		Budgeted		Budgeted	2013-2014	
				Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A2855 A2855	430 431			STAFF DEVELOPMENT DUES	\$600 \$2,000		\$600 \$2,500		\$0 \$500	NYSPHAA, SAANYS Dues
A2855	433	00	000	MEALS, students attending regional & state	\$1,000		\$500		-\$500	Meals for regional and state tour.
A2855	441	00	000	EMERGENCY MED TECH	\$500		\$500		\$0	
A2855	442			SECURITY	\$5,000		\$4,000		-\$1,000	Contract w NPPD
A2855 A2855	443 450			CONTRACTUAL, CHAPERONES & TICKET TAKERS MATERIALS & SUPPLIES	\$1,000 \$25,000		\$500 \$26,000		-\$500 \$1,000	
A2855	450			UNIFORMS	\$25,000		\$20,000		\$500	
A2855	490			BOCES - MHAL Dues	\$8,300		\$8,300		\$0	MHAL Dues
A2855	490			BOCES - OFFICIALS	\$39,100		\$36,600		-\$2,500	
A2855	490			BOCES - REGIONAL & STATE TOURNAMENT FEES	\$8,400		\$8,400		\$0	Regional & State Tournament Fees
A2855	490	00	522	BOCES - INTER-ORANGE COUNTY Subtotal Interscholastic Athletics	\$11,600 \$318,500		\$11,600 \$316,000		\$0 \$2,500-	OCIAA Dues, Section 9 Dues
					\$310,300		\$310,000		-φ2,300	
				5510 - Transportation						
A5510	161	00	000	DRIVER-10 MTH	\$1,251,400	44.0	\$1,250,000		-\$1,400	based on 265 hours/ day (elimination of one run)
A5510	161	00	000	DRIVER - Longevity ATHLETIC RUNS/ TRIPS	\$45,350		\$60,000		\$14,650	included in outre time 8 OT
A5510 A5510	161 161			FIELD TRIPS	\$0 \$0		\$0 \$0		\$0 \$0	included in extra time & OT included in extra time & OT
A5510	161	1		DRIVER INCENTIVE	\$6,000		\$12,500		\$6,500	
A5510	161		000	DRIVER MEALS	\$3,500		\$3,000		-\$500	
A5510	161			DRIVER OVERTIME	\$70,000		\$50,000		-\$20,000	
A5510	161				\$2,000		\$2,000		\$0	
A5510 A5510	161 162			DRIVERS - EXTRA TIME BUS ATTENDENTS - 10 MONTH	\$207,000 \$135,000	10 positions	\$200,000 \$161,000	11 positions	-\$7,000 \$26,000	I additional positions per IEP's (was 2, one run eliminate
A5510	163			SUBSTITUTES	\$169,650	To positions	\$170,000	11 positions	\$350	
A5510	164			SUMMER DRIVERS & AIDES	\$100,000		\$100,000		\$0	
A5510	165			BUS ATTENDANTS - Extra Time	\$26,000		\$26,000		\$0	
A5510 A5510	167 168				\$41,650	1.0 1.0	\$38,800	1.0	-\$2,850	
A5510 A5510	168			SALARIES, ASS'T. DIRECTOR SALARIES, DIRECTOR	\$53,380 \$85,480	1.0	\$54,700 \$87,600	1.0 1.0	\$1,320 \$2,120	
A5510	400			CONTRACTUAL - GENERAL	\$500		\$500		\$0	
A5510	407			CONT - Fire Ext & Lift INSPECTIONS/ Service	\$1,000		\$1,500		\$500	
A5510	409			CONT - WEATHER SERVICE	\$4,000		\$6,000		\$2,000	
A5510 A5510	410 411	00		SOFTWARE MAINT - ROUTING & VEH MAINT LEGAL ADS	\$8,000 \$300		\$8,000		\$0 \$0	Versatrans, FleetVision, EasyBus
A5510	411			CONT - INSURANCE	\$110,000		\$110,000		\$0	
A5510	416			CONT - DRUG & MEDICAL TESTING	\$6,000		\$6,000		\$0	mandated program
A5510	419			CONT - TOLLS	\$9,000		\$9,000		\$0	(one run eliminated so no increase)
A5510	420		000	CONT - BUS REPAIRS	\$40,000		\$40,000		\$0	
A5510 A5510	420 421	R	000	CONT - BUS REPAIRS, RUST CONT - RADIO MAINT. FEES	\$40,000 \$22,500		\$15,000 \$60,000		-\$25,000 \$37,500	Maint Fee for new Radio system
A5510	421			CONTRACTUAL - TRAINING	\$22,500		\$5,000			19A, SBDI, NSC training
A5510	431	00	000	CONTRACTUAL - DUES	\$800		\$800		\$0	
A5510	432				\$0		\$0		\$0	
A5510 A5510	433 434			CONTRACTUAL - MEALS	\$0 \$300		\$0		\$0 \$0	
A5510 A5510	434			CONT - PUBLICATIONS CONT- FINGERPRINTING	\$300		\$300		\$0 \$0	
A5510	450	00		MATERIALS & SUPPLIES-OTHER	\$500		\$500		\$0	
A5510	451	00	001	MATERIALS & SUPPLIES-DIESEL	\$157,500		\$298,000		\$140,500	\$3.50/ gallon x 85,000 gallons
A5510	451			MATERIALS & SUPPLIES-GASOLINE	\$213,500		\$120,000		-\$93,500	\$3.20/ gallon x 37,000 gallons
A5510 A5510	452 453			MATERIALS & SUPPLIES-BUS PARTS MATERIALS & SUPPLIES-TIRES	\$90,000		\$125,000 \$25,000		\$35,000 \$0	Bus Accessories, Brakes, Filters, Lights, etc
A5510 A5510	453			MATERIALS & SUPPLIES-TIRES MATERIALS & SUPPLIES-OIL/LUB.	\$25,000 \$8,000		\$25,000		\$0 \$0	
A5510	455			MATERIALS & SUPPLIES-OFFICE SUPPLIES	\$2,500		\$2,500		\$0	
A5510	456	00	000	MATERIALS & SUPPLIES-SAFETY PRODUCTS	\$2,000		\$2,000		\$0	
A5510	458	00	000	MATERIALS & SUPPLIES-INSEVICE SUPPLIES	\$300		\$300		\$0	
A5510	490			BOCES - Driver training Subtotal Transportation	\$0 \$2,943,410		\$0 \$3,059,600		\$0 \$116 190	
					φ ∠,94 3,410		\$3,059,600		\$116,190	
·		1	1							

		1	1							
E		ç		2014-2015 Proposed Budget	2013-2014	2013-2014	2014-2015	2014-2015	\$\$ Change from	2014-2015
Function	್ದ	Location	_	Adopted 4/2/2014		Dudantad			2013-2014	
, ŭ	Object	ö	Prog	Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	Budget	Comments
<u> </u>	0		₽.	· · · · · ·	BUDGET	F.1.E.	BODGET	F.1.C.	Buuyei	Comments
A5530	160	00	000	5530 - Bus Garage MECHANICS SALARIES	\$152,000	3.0	\$138,000	3.0	-\$14,000	
A5530	160			OVERTIME - MECHANICS	\$35,000	5.0	\$30,000	5.0	-\$5,000	
A5530	161			NON-INSTR. SECRETARIAL	\$51,500	1.0	\$53,500	1.0	\$2,000	
A5530	161			OVERTIME - SECRETARIAL	\$500		\$500		\$0	
A5530	162			SNOW REMOVAL	\$25,000		\$25,000		\$0	
A5530	163			SUBSTITUTES - MECHANICS	\$0		\$20,000		\$20,000	
A5530	400			CONT - GENERAL	\$300		\$300		\$0	
A5530	401			CONT-PHONE/ TRANSP	\$12,000		\$10,000		-\$2,000	
A5530 A5530	402 403			CONT-ELEC/ TRANSP CONT-FUEL OIL/TRANSP	\$65,000 \$75,000		\$50,000 \$45,000		-\$15,000 -\$30,000	
A5530	404			CONT. WATER/SEWER TRANSP	\$6,000		\$10,000		\$4,000	
A5530	405			CONT. GARBAGE/ TRANSP.	\$10,000		\$7,500		-\$2,500	
A5530	406			CONT-NATURAL GAS	\$17,000		\$22,500		\$5,500	
A5530	408	_		CONT - SNOW REMOVAL	\$3,000		\$3,000		\$0	Cost of Sand & Salt - Shared w BOCES
A5530	413			CONT - Oil Filter RECYCLING	\$500		\$100		-\$400	
A5530	420			CONT - PARTS SERVICE	\$1,000		\$2,000		\$1,000	
A5530	449				\$3,000		\$3,000		\$0	
A5530 A5530	450 451			MATERIALS & SUPPLIES CLEANING SUPPLIES	\$100 \$2,500		\$100 \$3,000		\$0 \$500	
A5530	451			TOOLS	\$2,000		\$2,000		\$300	
A5530	453			Garage supplies	\$1,000		\$1,000		\$0	
A5530	455			DRINKING WATER	\$500		\$500		\$0	
				Subtotal Bus Garage	\$462,900		\$427,000		-\$35,900	
				5540 - Contractual Transportation						
A5540	400	00	000	CONTRACT TRANSPORTATION	\$0		\$0		\$0 \$0	
		-		Subtotal Contract Transportation	\$0		\$0		<u>۵</u> 0	
				9010 - 9089 Employee Benefits (Program)						
A9010	800	00	000	STATE RETIREMENT	\$1,131,180		\$1,117,720		-\$13,460	
A9020	800			TEACHER RETIREMENT	\$3,032,290		\$3,276,680		\$244,390	
A9030	800			SOCIAL SECURITY	\$1,787,400		\$1,808,100		\$20,700	
A9040	800			WORKMEN'S COMP	\$318,600		\$301,300		-\$17,300	
A9045	800				\$0		\$0		\$0	
A9050	800 800				\$0 \$2,000		\$0		\$0 \$0	
A9055 A9060	800			DISABILITY INSURANCE (Caft) HOSP/MEDICAL INSURANCE	\$2,000		\$2,000 \$6,211,800		\$0 \$123,800	
A9060	801			MEDICARE REIMBURSEMENT	\$180,800		\$215,200		\$34,400	
A9060	805			HEALTH INS BUYOUT	\$68,900		\$68,900		\$0	
A9070	800	00	000	NPUT BENEFIT TRUST	\$611,300		\$628,500		\$17,200	
A9089	490			BOCES - EMPLOYEE ASSIST PROGRAM	\$8,600		\$8,600		\$0	
A9089	801				\$5,200		\$5,200		\$0	
A9089	803			UNIFORMS, BOOTS & GLASSES	\$3,200		\$3,200		\$0 \$1 700	
A9089 A9089	805 806			VACATION BUYBACK SICK DAY BUYBACK	\$18,900 \$25,800		\$17,200 \$25,800		-\$1,700 \$0	
A9089	807			PERFECT ATTENDANCE	\$25,800		\$5,200		\$0	
A9089	809			TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0	
A9089	810	_		ADMIN FEES - Section 125, 403b plans	\$8,600		\$8,600		\$0	
				Subtotal Basic Benefits	\$13,295,970		\$13,704,000		\$408,030	
		1								
		-	0.00	9900 - Inter-Fund Transfer (Program)			· · · · ·			
A9901 A9901	930 930			Transfer to School Food Service Fund - Equip Transfer to School Food Service Fund	\$0 \$0		\$0		\$0	Added to support cost of new food regulations
A9901 A9901	930			Transfer to School Food Service Fund	\$0 \$90,000		\$120,000 \$90,000		\$120,000 \$0	Added to support cost of new food regulations mandated program
7,301	550	00	000	Subtotal Inter-Fund Transfer	\$90,000		\$210,000		\$120,000	
		1			\$55,300		\$2.0,000		\$120,000	
				TOTAL PROGRAM	\$41,383,000		\$43,185,000		\$1,802,000	4.4%

ы		u		2014-2015 Proposed Budget	2013-2014	2013-2014	2014-2015	2014-2015	\$\$ Change from	2014-2015
Function	ect	Location	ō	Adopted 4/2/2014		Budgeted		Budgeted	2013-2014	
Fur	Object	Loc	Prog	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
				CAPITAL					¥	
				1620 - Operations (Custodial)						
A1620	160	00	000	NON-INSTR. CLERICAL	\$0		\$0		\$0	Eliminated in 2012-2013
A1620	161			SAL CUSTODIAL	\$786,000	19.5	\$769,000	19.0	-\$17,000	Reduction of custodial position
A1620	161			SAL CUST OVERTIME	\$60,000		\$60,000		\$0	
A1620	162			SAL CUST BUILDING CHECKS	\$15,800		\$15,800		\$0	
A1620	163			SAL CUST SUBSTITUTES	\$60,000		\$60,000		\$0	
A1620 A1620	164 169			SAL CUST SUMMER WORK SALARY, DIRECTOR, F&O	\$0 \$84,880	1.0	\$0	1.0	\$0	Eliminated in 2010-2011
A1620 A1620	200			EQUIPMENT	\$15,000	1.0	\$87,000 \$15,000	1.0	\$2,120 \$0	replacement of old equipment for efficiency
A1620	400			CONT-GEN DIST WIDE	\$45,000		\$45,000		\$0	Includes mats, IPM, boiler, alarms
A1620	401			CONT-PHONE DIST WIDE	\$50,000		\$40,000		-\$10,000	
A1620	402			CONT-ELEC DIST WIDE	\$140,000		\$200,000		\$60,000	based on 2013-14 winter
A1620	403			CONT-FUEL DIST WIDE	\$245,000		\$180,000		-\$65,000	based on 2013-14 winter -\$50K savings from Gas
A1620	404			WATER/ SEWER - DIST WIDE	\$40,000		\$40,000		\$0	based on 2013-14 winter
A1620	405			TRASH - DIST WIDE	\$32,000		\$30,000		-\$2,000	based on 2013-14 winter
A1620	406				\$45,000		\$90,000		\$45,000	based on 2013-14 winter -\$50K savings from Gas
A1620 A1620	410 415			SOFTWARE MAINT AIR QUALITY INSPECTIONS	\$4,000 \$4,000		\$4,000		\$0 \$0	School Dude software
A1620 A1620	415			RENTALS - CUSTODIAL DEPT.	\$4,000 \$500		\$4,000 \$500		\$0 \$0	
A1620	425			STAFF DEVELOPMENT	\$3,000		\$3,000		\$0	
A1620	431			DUES	\$600		\$600		\$0	
A1620	432			MILEAGE	\$200		\$200		\$0	
A1620	450			MATERIAL & SUPPLIES - CUSTODIAL	\$110,000		\$120,000		\$10,000	
				Subtotal Operations	\$1,740,980		\$1,764,100		\$23,120	
44004	400		000	1621 - Maintenance	A 0000 CCC		A070 CCC		07.000	Destantion of the state
A1621	160 161			SAL MAINTENANCE/ GROUNDS SAL OVERTIME	\$236,000	5.0	\$273,000	6.0	\$37,000	Restoration of one position
A1621 A1621	161			SAL OVERTIME SAL MAINT SUBSTITUTES	\$25,000 \$500		\$20,000 \$500		-\$5,000 \$0	
A1621 A1621	165			SAL MAINT SUBSTITUTES SALARY, ASS'T. DIRECTOR, F&O	\$500		\$5,000	stipend	\$5,000	created in 2013-2014
A1621	200			EQUIP & VEHICLES	\$25,000		\$25,000	oupenu	\$0,000	Year 2 of 5 year replacement plan for gang mower
A1621	200			EQUIP & VEHICLES	\$50,000		\$50,000		\$0	One O&M Vehicle (10 year replacement plan)
A1621	400			CONTRACTUAL - GENERAL	\$10,000		\$10,000		\$0	
A1621	400			CONTRACTUAL - ATHLETICS	\$5,000		\$5,000		\$0	
A1621	407			CONTRACTUAL - INSPECTIONS	\$10,000		\$10,000		\$0	Safety Inspections/ service
A1621	408				\$10,000		\$10,000		\$0	
A1621	409			CONTRACTUAL - PROJECTS District Wide	\$100,000		\$100,000		\$0	Cost of building maintenance
A1621 A1621	409 410			CONTRACTUAL - DO LEASE EXPENSES CONTRACTUAL -SOFTWARE MAINT	\$0 \$5,000		\$0 \$5,000		\$0 \$0	DO lease ended in 2012-13
A1621 A1621	410			CONTRACTUAL - SOFTWARE MAINT CONTRACTUAL - PEST CONTROL	\$5,000		\$5,000		\$0 \$0	
A1621	410			CONTRACTUAL - REPAIRS	\$50,000		\$30,000		-\$20,000	Repairs done by contractors
A1621	420			CONTRACTUAL - REPAIRS, ATHLETICS	\$5,000		\$5,000		\$0	
A1621	420			CONTRACTUAL - REPAIRS, CAFETERIA	\$5,000		\$10,000		\$5,000	
A1621	421			CONTRACTUAL - MAINT AGREEMENTS	\$50,000		\$50,000		\$0	
A1621	422			CONTRACTUAL - PERMIT FEES	\$2,500		\$2,500		\$0	
A1621	425			CONTRACTUAL - RENTALS, MAINT. DEPT	\$1,300		\$1,300		\$0	
A1621	430				\$2,000		\$2,000		\$0	
A1621 A1621	432 435			MILEAGE CONSULTANTS, ARCH, CM	\$100 \$0		\$100 \$0		\$0 \$0	Paid for from Capital Fund
A1621 A1621	435			MATERIAL & SUPPLIES - MAINTENANCE	\$0		\$0		\$0	Materials for in-house maintenance
A1621	450			MATERIAL & SUPPLIES - ATHLETICS	\$15,000		\$16,000		\$1,000	
A1621	490			BOCES - SHARED MAINT	\$25,000		\$0		-\$25,000	New Service
A1621	490			BOCES - RISK MANAGEMENT	\$30,000		\$31,000		\$1,000	
				Subtotal Maintenance	\$766,400		\$800,400		\$34,000	
A1930	400	00	000	1930 - Judgments & Claims	\$5,000		\$5,000		\$0	
				Subtotal Judgments & Claims	\$5,000		\$5,000		\$0	

o		G		2014-2015 Proposed Budget	2013-2014	2013-2014	2014-2015	2014-2015	\$\$ Change from	2014-2015
Function	Object	Location	ő	Adopted 4/2/2014		Budgeted		Budgeted	2013-2014	
Fu	go	Ľ	Prog	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A1964	400	00	000	1964 - Refund of Property Taxes	\$1,000		\$1,000		\$0	
				Subtotal Refund of Property Taxes	\$1,000		\$1,000		\$0	
A5510	210	00	000	5510 - SCHOOL BUSES	\$275,000		\$0		-\$275,000	Six buses in separate proposition (\$485K = +1.3%)
				Subtotal Purchase of school busses	\$275,000		\$0		-\$275,000	
				9010 - 9089 Employee Benefits						
A9010	800	00	000	STATE RETIREMENT	\$64,820		\$65,280		\$460	
A9020	800			TEACHER RETIREMENT	\$04,820		\$03,200		\$0	
A9030	800	00		SOCIAL SECURITY	\$103,800		\$105,000		\$1,200	
A9040	800			WORKMEN'S COMP	\$18,500		\$17,500		-\$1,000	
A9045	800			LIFE INSURANCE	\$0		\$0		\$0	
A9050	800	00	000	UNEMPLOYMENT INS	\$0		\$0		\$0	
A9055	800	00		DISABILITY INSURANCE	\$0		\$0		\$0	
A9060	800			HOSP/MEDICAL INSURANCE	\$351,500		\$358,700		\$7,200	
A9060	801	00		MEDICARE REIMBURSEMENT	\$10,500		\$12,500		\$2,000	
A9060	805	00		HEALTH INS BUYOUT	\$4,000		\$4,000		\$0	
A9070	800			NPUT TRUST FUND	\$35,500		\$36,500		\$1,000	
A9089	490			BOCES - EMPLOYEE ASSIST PROGRAM	\$500		\$500		\$0	
A9089	801	00		TUITION REIMBURSEMENTS	\$300		\$300		\$0	
A9089	803			BOOTS & GLASSES	\$4,800		\$4,800		\$0	
A9089	805			VACATION BUYBACK	\$1,100		\$1,000		-\$100	
A9089	806			SICK DAY BUYBACK PERFECT ATTENDANCE	\$1,500		\$1,500		\$0 \$0	
A9089	807 809	00		TSA PAYMENTS - RETIREE INCENTIVE	\$300		\$300 \$0		\$0 \$0	
A9089 A9089	809			SECTION 125 ADMIN	\$0 \$500		\$0		\$0	
A9069	010	00	000	Subtotal Basic Benefits	\$597,620		\$608,380		\$0	
					\$357,020		\$000,300		\$10,700	
				9700 - Debt Service						
A9711	606	00	000	2002 Refinanced Bonds, PRINCIPAL	\$1,360,000		\$1,420,000		\$60,000	Last payment in 2018-19
A9711	607			2003 - 11.1 Cap Project - PRINCIPAL	\$525,000		\$550,000		\$25,000	Last payment in 2022-23
A9711	608	00	000	2012 Energy Perm Contract, 3.9M PRINCIPAL	\$354,000		\$354,000		\$0	
A9711	609	00	000	201x - Long Term Facilities Plan PRINCIPAL	\$0					
A9711	706			2002 Refinanced Bonds, INTEREST	\$229,000		\$171,000		-\$58,000	Last payment in 2018-19
A9711	707			2003 - 11.1 Cap Project - INTEREST	\$251,000		\$232,000		-\$19,000	Last payment in 2022-23
A9711	708			2012 Energy Perm Contract, 3.9M INTEREST	\$26,000		\$26,000		\$0	
A9711	709	00	000	201x - Long Term Facilities Plan INTEREST	\$0					
										-
A9732	600	00		Vehicle Purchases - PRINCIPAL	\$0		\$0		\$0	Determined by separate proposition
A9732	700	00	000	Vehicle Purchases - INTEREST	\$0		\$0		\$0	Determined by separate proposition
A9760	700	00	000	TAX ANT. NOTE	\$2,000		\$2,000		\$0	Needed for Cash Flow
A9760 A9770	700			REVENUE ANT. NOTE	\$2,000		\$2,000		-\$880	Needed for Cash Flow
A3110	100	00	000	Subtotal Debt Service	\$2,000		\$1,120		\$7,120	Needed for Casil Flow
	-	+		9900 - Inter-Fund Transfer	φ2,143,000		φ2,130,120		ψ1,120	
A9950	950	00	000	Transfer to Capital Fund - Renovations/ Additions/Acqui	\$0		\$0		¢0	Denovations/Additions to district buildings I and Association
A3930	900	00	000	Subtotal Inter-Fund Transfer	\$0	-	\$0		\$0	Renovations/ Additions to district buildings , Land Acquisition
	-	+			\$ 0		φU		φ 0	
		+		TOTAL CAPITAL	\$6,135,000		\$5,935,000		-\$200,000	-3.3%
	1	+			\$3,100,500		\$0,000,000		<i>\$</i> 2 00,000	0.070
		+		TOTAL BUDGET	\$52,250,000		\$53,900,000		\$1,650,000	3.2%
					\$J2,250,000		\$33,800,000		φ1,050,000	3.2 /0
				ADMIN	\$4,732,000	ADMIN	\$4,780,000		\$48,000	1.0%
				PROGRAM	\$41,383,000		\$43,185,000		\$1,802,000	4.4%
	-	+		CAPITAL		CAPITAL	\$5,935,000		-\$200,000	-3.3%
				TOTAL	\$52,250,000		\$53,900,000		\$1,650,000	
L	-	1	I		\$52,250,000	10 ML	\$00,000,000	TOTAL	φ1,000,000	v.≃/0