

Function	Object	Location	Prog	2010-2011 Proposed Budget Adopted by BOE 4/21/2010		2009-2010	2010-2011	2010-2011	\$\$ Change from	2010-2011
				Description		BUDGET	Proposed BUDGET	Projected F.T.E.	2009-2010 Budget	Comments
				<b>ADMINISTRATION</b>						
				<b>1010 - Board of Education</b>						
A1010	163			FILMING, Board Meetings	\$2,000	\$2,000		\$0	Filming of BOE Meetings Only	
A1010	400			CONTRACTUAL	\$900	\$1,000		\$100		
A1010	411			LEGAL ADS	\$100	\$300		\$200		
A1010	430			STAFF DEVELOPMENT	\$6,000	\$4,000		-\$2,000	Reduce BOE members to NYSSBA	
A1010	432			MILEAGE REIMBURSEMENT	\$1,000	\$1,500		\$500		
A1010	433			REFRESHMENTS/ MEALS	\$0	\$0		\$0		
A1010	435			CONSULTANTS	\$5,000	\$3,000		-\$2,000	Reduced use of consultants	
A1010	450			MATERIALS & SUPPLIES	\$1,000	\$1,000		\$0		
A1010	490		627	BOCES - Elections Management System	\$10,000	\$10,000		\$0		
A1010	490		641	BOCES - POLICY/ PROCEDURE HANDBOOK	\$1,000	\$1,200		\$200		
				<i>Subtotal Board of Education</i>	\$27,000	\$24,000		-\$3,000		
				<b>1040 - District Clerk</b>						
A1040	169			Salary, District Clerk	\$70,600	\$50,000	1.0	-\$20,600	Shift of personnel (to A1240)	
A1040	400			CONTRACTUAL	\$100	\$100		\$0		
A1040	430			STAFF DEVELOPMENT	\$200	\$400		\$200		
A1040	432			MILEAGE REIMBURSEMENT	\$100	\$100		\$0		
A1040	450			MATERIALS & SUPPLIES	\$300	\$200		-\$100		
				<i>Subtotal District Clerk</i>	\$71,300	\$50,800		-\$20,500		
				<b>1060 - District Meeting</b>						
A1060	168			HOURLY, DISTRICT MEETING	\$1,000	\$2,100		\$1,100	increased staff for elections	
A1060	169			ELECTION SUPERVISOR	\$1,900	\$0		-\$1,900	included with district clerk	
A1060	400			CONTRACTUAL	\$2,300	\$1,500		-\$800		
A1060	450			MATERIALS & SUPPLIES	\$800	\$400		-\$400		
				<i>Subtotal District Meeting</i>	\$6,000	\$4,000		-\$2,000		
				<b>1240 - Chief School Administrator</b>						
A1240	159			SALARY, SUPERINTENDENT	\$188,400	\$192,900	1.0	\$4,500	represents 0% increase for 2010-2011	
A1240	163			SUBSTITUTES, CLERICAL	\$300	\$300		\$0		
A1240	169			SALARY, SUPERINTENDENT'S SECRETARY	\$50,000	\$73,000	1.0	\$23,000	Shift of personnel (from A1040)	
A1240	169	H		HOURLY, EXTRA COVERAGE	\$1,000	\$1,000		\$0		
A1240	169	OT		OVERTIME, SUPT SECT	\$0	\$0		\$0		
A1240	400			CONTRACTUAL	\$5,000	\$2,000		-\$3,000		
A1240	420			REPAIRS	\$0	\$0		\$0		
A1240	430			STAFF DEVELOPMENT	\$6,200	\$5,000		-\$1,200		
A1240	431			DUES	\$2,500	\$4,000		\$1,500		
A1240	432			MILEAGE	\$1,000	\$1,000		\$0		
A1240	433			REFRESHMENTS/MEALS	\$0	\$0		\$0		
A1240	450			MATERIALS & SUPPLIES	\$5,000	\$6,000		\$1,000		
				<i>Subtotal Chief School Administrator</i>	\$259,400	\$285,200		\$25,800		
				<b>1310 - Business Administration</b>						
A1310	159			SALARY, ASS'T SUPT/ BUSINESS	\$167,000	\$170,700	1.0	\$3,700	represents 1.5% increase for 2010-11	
A1310	163			SUBSTITUTES, CLERICAL	\$500	\$800		\$300	mostly summer	
A1310	169			SALARY, BUSINESS OFFCE STAFF	\$101,000	\$104,500	2.0	\$3,500	includes amount from A1325	
A1310	200			EQUIPMENT	\$0	\$0		\$0		
A1310	400			CONTRACTUAL	\$6,000	\$5,000		-\$1,000		
A1310	410			SOFTWARE MAINTENANCE	\$5,000	\$5,500		\$500	Infofund, Infopay	
A1310	420			REPAIRS	\$0	\$0		\$0		
A1310	430			STAFF DEVELOPMENT	\$2,100	\$2,000		-\$100		
A1310	431			DUES	\$1,000	\$1,000		\$0		
A1310	432			MILEAGE REIMBURSEMENT	\$200	\$100		-\$100		
A1310	433			REFRESHMENTS/MEALS	\$0	\$0		\$0		
A1310	435			CONSULTANTS	\$500	\$0		-\$500		
A1310	450			MATERIALS & SUPPLIES	\$6,200	\$5,000		-\$1,200		
A1310	490		661	BOCES - STATE AID PLANNING	\$3,000	\$2,900		-\$100		
				<i>Subtotal Business Administration</i>	\$292,500	\$297,500		\$5,000		

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				<b>1320 - Auditing</b>						
A1320	169			Salary, Claims Auditor	\$10,000	\$8,600		-\$1,400	Now paid per BOE approved stipend	
A1320	400			Contractual, External Auditor	\$29,500	\$30,000		\$500	mandated program	
A1320	430			STAFF DEVELOPMENT for Claims Auditor	\$500	\$300		-\$200	Training for Claims Auditor/ Audit Committee	
A1320	435			Contractual, Internal Auditor	\$14,000	\$6,000		-\$8,000	reduced services	
A1320	450			Supplies, Audit Committee	\$0	\$0		\$0		
A1320	490			BOCES, GASB 45	\$8,000	\$7,000		-\$1,000	mandated program	
				<b>Subtotal Auditing</b>	<b>\$62,000</b>	<b>\$51,900</b>		<b>-\$10,100</b>		
				<b>1325 - District Treasurer</b>						
A1325	169			Salary, Treasurer	\$68,000	\$70,300	1.0	\$2,300	includes amount from A2850	
A1325	400			Contractual	\$300	\$300		\$0		
A1325	430			Conference & Mileage Reimbursement	\$100	\$100		\$0		
A1325	450			Supplies	\$600	\$600		\$0		
				<b>Subtotal District Treasurer</b>	<b>\$69,000</b>	<b>\$71,300</b>		<b>\$2,300</b>		
				<b>1330 - Tax Collection</b>						
A1330	169			Salaries, Tax Collector	\$1,800	\$0		-\$1,800	combined into A1345	
A1330	400			Contractual	\$5,100	\$5,000		-\$100	mandated program	
A1330	430			STAFF DEVELOPMENT	\$0	\$0		\$0		
A1330	450			Supplies	\$0	\$0		\$0		
				<b>Subtotal Tax Collection</b>	<b>\$6,900</b>	<b>\$5,000</b>		<b>-\$1,900</b>		
				<b>1345 - Purchasing</b>						
A1345	169			Salaries, Purchasing Staff	\$46,000	\$48,600	1.0	\$2,600	includes amount from A1330	
A1345	400			Contractual - Bidding exp.	\$5,800	\$5,600		-\$200	EdData Service	
A1345	410			SOFTWARE MAINTENANCE	\$1,400	\$1,500		\$100	Infoweb	
A1345	411			Contractual - Legal ads	\$400	\$200		-\$200		
A1345	430			STAFF DEVELOPMENT	\$100	\$0		-\$100		
A1345	450			Supplies	\$500	\$400		-\$100		
A1345	490	608		BOCES - COOP PURCHASING	\$2,000	\$2,000		\$0		
				<b>Subtotal Purchasing</b>	<b>\$56,200</b>	<b>\$58,300</b>		<b>\$2,100</b>		
				<b>1380 - FISCAL AGENT FEES</b>						
A1380	400			Fiscal Agent Fees	\$2,000	\$2,000		\$0	Fee for required continuing disclosure	
				<b>Subtotal Fiscal Agent Fees</b>	<b>\$2,000</b>	<b>\$2,000</b>		<b>\$0</b>		
				<b>1420 - Legal Services</b>						
A1420	400			Board Attorneys	\$60,000	\$60,000		\$0	mandated program	
A1420	411			Other Legal Fees	\$5,000	\$5,000		\$0	mandated program	
				<b>Subtotal Legal Services</b>	<b>\$65,000</b>	<b>\$65,000</b>		<b>\$0</b>		
				<b>1430 - PERSONNEL</b>						
A1430	400			ADVERTISING, PERSONNEL	\$500	\$500		\$0		
A1430	410			SOFTWARE MAINTENANCE	\$1,400	\$1,500		\$100	Infostaff	
A1430	450			MATERIALS & SUPPLIES	\$100	\$0		-\$100		
A1430	490	614		BOCES - PERSONNEL	\$1,900	\$1,900		\$0		
A1430	490	615		BOCES - Cooperative Recruitment	\$41,700	\$31,600		-\$10,100		
A1430	490	623		BOCES - TEACHER CERTIFICATION	\$1,400	\$1,500		\$100		
				<b>Subtotal Human Resources</b>	<b>\$47,000</b>	<b>\$37,000</b>		<b>-\$10,000</b>		
				<b>1460 - Records Management</b>						
A1460	164			SUMMER RECORDS MANAGEMENT	\$1,000	\$500		-\$500		
A1460	400			CONTRACTUAL - Records management	\$0	\$0		\$0		
A1460	490	616		BOCES - RECORDS MANAGEMENT	\$8,000	\$0		-\$8,000	eliminate BOCES service	
				<b>Subtotal Records Management</b>	<b>\$9,000</b>	<b>\$500</b>		<b>-\$8,500</b>		

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				Description						
				1480 - PUBLIC INFO						
A1480	153			SALARY - NEWSLETTER PREPARATION		\$0	\$0	\$0		
A1480	400			CONTRACTUAL - PRINTING/ POTAGE CALENDAR		\$0	\$0	\$0		
A1480	400			CONTRACTUAL - PRINTING/POSTAGE NEWSLETTER		\$0	\$0	\$0		
A1480	490		513	BOCES - Other printing		\$3,000	\$2,000	-\$1,000		
A1480	490		609	BOCES - Public Info COSER		\$55,000	\$56,300	\$1,300		
A1480	490		609	Eliminate 3 Newsletters			-\$6,600	-\$6,600	leaves budget newsletter only	
A1480	490		609	Reduce Calendars to Parents and Staff Only			-\$7,000	-\$7,000	includes mandated disclosures	
A1480	490		609	Reduce BOCES Support			-\$8,900	-\$8,900		
A1480	490		609	BOCES - Newsletter/ Calendar/ Annual Notices		\$35,000	\$25,700	-\$9,300		
				<i>Subtotal Public Information</i>		\$93,000	\$61,500	-\$31,500		
				1670 - Central Printing & Mailing						
A1670	161			SALARIES, COURIER/ receiving		\$73,500	\$77,700	2.0	\$4,200	
A1670	161	H		HOURLY PAY, RECEIVING		\$7,500	\$5,000	-\$2,500		
A1670	161	OT		OVERTIME, RECEIVING		\$5,000	\$7,000	\$2,000		
A1670	200			EQUIPMENT (copiers)		\$0	\$0	\$0		
A1670	418			CONTRACTUAL, POSTAGE		\$40,000	\$40,000	\$0		
A1670	426			CONT. POSTAGE METER LEASE		\$10,000	\$10,000	\$0		
A1670	450			MATERIALS & SUPPLIES (Copy paper)		\$5,000	\$5,000	\$0	Copy Paper, Staples	
A1670	490			BOCES - COPIERS		\$141,000	\$145,000	\$4,000		
				<i>Subtotal Central Printing &amp; Mailing</i>		\$282,000	\$289,700	\$7,700		
				1910 - Insurance						
A1910	400			Liability & Casualty Insurance		\$125,000	\$110,000	-\$15,000		
A1910	431			Student Accident Insurance		\$20,000	\$20,000	\$0		
				<i>Subtotal Unallocated Insurance</i>		\$145,000	\$130,000	-\$15,000		
				1920 - School Association Dues						
A1920	400			Dues to NYSSBA		\$9,000	\$9,200	\$200		
A1920	412			Dues to other organizations		\$3,000	\$2,700	-\$300	UC School Boards, MHSSC, Chamber of Commerce	
				<i>Subtotal School Association Dues</i>		\$12,000	\$11,900	-\$100		
				1981 - BOCES Administrative Charges						
A1981	490			BOCES - ADMIN		\$181,000	\$190,000	\$9,000	mandated program	
A1983	490			BOCES - CAPITAL		\$109,000	\$115,000	\$6,000	mandated program	
				<i>Subtotal BOCES Administrative Charges</i>		\$290,000	\$305,000	\$15,000		
				2010 - Curriculum Development. & Supv.						
A2010	152			STAFF TRAINERS, STAFF DEVELOPMENT		\$3,000	\$1,000	-\$2,000		
A2010	154			CURRICULUM WRITING		\$6,000	\$12,000	\$6,000	Needed for new standards	
A2010	155			STIPENDS - MENTORS		\$0	\$2,000	\$2,000	Mandated	
A2010	159			SALARY, ASSISTANT SUPERINTENDENT		\$147,000	\$150,400	1.0	\$3,400	
A2010	162			STAFF TRAINERS, STAFF DEVELOPMENT		\$2,000	\$1,000	-\$1,000	represents 1.5% increase for 2010-11	
A2010	163			HRLY, CLERICAL SUBS		\$500	\$2,000	\$1,500	mostly summer	
A2010	169			SALARIES, CLERICAL		\$50,500	\$51,800	1.0	\$1,300	
A2010	169	OT		OVERTIME, ASS'T SUPT SECT		\$0	\$0	\$0		
A2010	400			STAFF DEVELOPMENT - In District		\$20,000	\$10,000	-\$10,000	covered through BOCES/ grants	
A2010	430			STAFF DEVELOPMENT - Out of District		\$20,000	\$10,000	-\$10,000		
A2010	431			CONT - DUES		\$500	\$500	\$0		
A2010	432			MILEAGE REIMBURSEMENT		\$2,000	\$1,000	-\$1,000		
A2010	433			CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT		\$0	\$3,000	\$3,000		
A2010	435			CONTRACTUAL, CONSULTANTS		\$0	\$3,000	\$3,000		
A2010	450			MATERIALS & SUPPLIES		\$6,700	\$5,000	-\$1,700		
A2010	490			BOCES - STAFF DEVELOPMENT		\$180,000	\$150,700	-\$29,300	includes mandated programs	
				<i>Subtotal Curriculum Development. &amp; Supervision.</i>		\$438,200	\$403,400	-\$34,800		

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				Description		BUDGET	Proposed BUDGET	Projected F.T.E.	Budget	Comments
				2020 - Supervision-Regular School						
A2020	150	11		SALARIES - PRINCIPAL, DUZINE		\$130,100	\$134,000	1.0	\$3,900	
A2020	150	12		SALARIES - PRINCIPAL, LENAPE		\$110,000	\$106,300	1.0	-\$3,700	
A2020	150	15		SALARIES - PRINCIPAL, MS		\$137,750	\$141,900	1.0	\$4,150	
A2020	150	20		SALARIES - PRINCIPAL, HS		\$162,350	\$167,200	1.0	\$4,850	
A2020	151	15		SALARIES - ASS'T PRINCIPAL, MS		\$77,250	\$77,300	1.0	\$50	
A2020	151	20		SALARIES - ASS'T PRINCIPAL, HS		\$120,200	\$123,800	1.0	\$3,600	
A2020	152	20		SALARIES - DIRECTOR OF HEALTH, PE, AD		\$108,450	\$111,700	1.0	\$3,250	
A2020	160	11		SALARIES, CLERICAL, DUZINE		\$61,300	\$63,100	2.0	\$1,800	
A2020	161	11		SALARIES, OFFICE AIDES		\$0			\$0	
A2020	160	12		SALARIES, CLERICAL, LENAPE		\$67,200	\$69,500	2.0	\$2,300	
A2020	161	12		SALARIES, OFFICE AIDES		\$0			\$0	
A2020	160	15		SALARIES, CLERICAL, MS		\$65,600	\$68,800	2.0	\$3,200	
A2020	161	15		SALARIES, OFFICE AIDES, MS		\$24,000	\$22,000	1.0	-\$2,000	
A2020	160	20		SALARIES, CLERICAL, HS		\$160,900	\$133,100	4.0	-\$27,800	Shift of personnel (to A5530)
A2020	161	20		SALARIES, OFFICE AIDES, HS		\$21,000	\$22,000	1.0	\$1,000	
A2020	162	11		HOURLY, OFFICE AIDE		\$0	\$0		\$0	
A2020	163			SUBSTITUTES, CLERICAL, BUILDINGS		\$1,300	\$0		-\$1,300	substitute clerical eliminated
A2020	400			CONTRACTUAL, DISTRICT WIDE		\$1,600	\$1,000		-\$600	
A2020	400	11		CONTRACTUAL, DUZINE		\$2,000	\$0		-\$2,000	moved to A2110.
A2020	400	12		CONTRACTUAL, LENAPE		\$500	\$0		-\$500	moved to A2110.
A2020	400	15		CONTRACTUAL, MS		\$1,000	\$0		-\$1,000	moved to A2110.
A2020	400	20		CONTRACTUAL, HS		\$2,000	\$0		-\$2,000	moved to A2110.
A2020	431	11		DUES, DUZINE		\$1,000	\$1,500		\$500	Contractual Requirement
A2020	431	12		DUES, LENAPE		\$1,000	\$1,500		\$500	Contractual Requirement
A2020	431	15		DUES, MS		\$1,000	\$2,000		\$1,000	Contractual Requirement
A2020	431	20		DUES, HS		\$1,000	\$2,000		\$1,000	Contractual Requirement
A2020	450	11		MATERIALS & SUPPLIES, DUZINE		\$2,000	\$1,000		-\$1,000	balanced moved to A2110.
A2020	450	12		MATERIALS & SUPPLIES, LENAPE		\$500	\$1,000		\$500	balanced moved to A2110.
A2020	450	15		MATERIALS & SUPPLIES, MS		\$3,000	\$1,000		-\$2,000	balanced moved to A2110.
A2020	450	20		MATERIALS & SUPPLIES, HS		\$1,000	\$1,000		\$0	balanced moved to A2110.
				<i>Subtotal Supervision - Regular School</i>		\$1,265,000	\$1,252,700		-\$12,300	
				2250 - Prog. for Students w/ Disabilities						
A2250	159			INST. SAL.- Assistant Superintendent for PPS		\$118,000	\$120,300	1.0	\$2,300	represents 1.5% increase for 2010-11
				<i>Subtotal Prog. for Students w/ Disabilities</i>		\$118,000	\$120,300		\$2,300	
				9010 - 9089 Employee Benefits (Administration)						
A9010	800			STATE RETIREMENT		\$41,000	\$75,000		\$34,000	Increase in Rates
A9020	800			TEACHER RETIREMENT		\$175,000	\$198,800		\$23,800	Increase in Rates
A9030	800			SOCIAL SECURITY		\$196,000	\$202,500		\$6,500	
A9040	800			WORKMEN'S COMP		\$31,000	\$31,000		\$0	
A9045	800			LIFE INSURANCE		\$0	\$0		\$0	
A9050	800			UNEMPLOYMENT INS		\$10,000	\$0		-\$10,000	Assumes creation of Reserve Fund
A9055	800			DISABILITY INSURANCE (Transp, Caft)		\$0	\$0		\$0	
A9060	800			HOSP/MEDICAL INSURANCE		\$565,000	\$587,500		\$22,500	increase in health insurance rates
A9060	801			MEDICARE REIMBURSEMENT		\$15,000	\$16,000		\$1,000	
A9060	805			HEALTH INS BUYOUT		\$7,000	\$8,000		\$1,000	
A9070	800			NPUT BENEFIT TRUST		\$66,500	\$72,000		\$5,500	increases per contracts
A9089	490	610		BOCES - EMPLOYEE ASSIST PROGRAM		\$1,000	\$1,000		\$0	
A9089	801			TUITION REIMBURSEMENTS		\$1,000	\$1,000		\$0	
A9089	803			UNIFORMS, BOOTS & GLASSES		\$0	\$0		\$0	
A9089	805			VACATION BUYBACK		\$3,000	\$2,200		-\$800	
A9089	806			SICK DAY BUYBACK		\$3,000	\$3,000		\$0	
A9089	807			PERFECT ATTENDANCE		\$1,000	\$1,000		\$0	
A9089	809			TSA PAYMENTS - RETIREE INCENTIVE		\$0	\$0		\$0	
A9089	810			ADMIN FEES - Section 125, 403b plans		\$1,000	\$1,000		\$0	
				<i>Subtotal Employee Benefits (Administration)</i>		\$1,116,500	\$1,200,000		\$83,500	
				TOTAL ADMINISTRATION		\$4,733,000	\$4,727,000		-\$6,000	-0.1%

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				PROGRAM												
				2110 - Regular School												
A2110	110	11		TEACHER SAL. Pre-K		\$56,000	\$53,200	1.0		-\$2,800						
A2110	120	11		TEACHER SAL. K-2		\$2,400,000	\$2,372,800	30.0		-\$27,200						
A2110	120	11		Staffing changes - Elementary Teacher - DZ			-\$65,100	-1.0		-\$65,100	Decrease in enrollment - Duzine					
A2110	120	11		Staffing changes - Foreign Language			-\$26,000	-0.4		-\$26,000	Eliminate Foreign Language - Grade 1					
A2110	120	11		Staffing changes - PE, DZ			-\$12,200	-0.2		-\$12,200	ADPE and Less students					
A2110	120	12		TEACHER SAL. 3-5		\$2,198,000	\$2,426,000	31.0		\$228,000						
A2110	120			Staffing changes - Music - District Wide			-\$63,900	-1.0		-\$63,900	Eliminate 1 music position - district wide					
A2110	121	11		Teacher time for K screening in summer		\$1,000	\$1,000			\$0						
A2110	122			NATIONAL CERTIFICATION PAYMENT		\$23,000	\$25,000			\$2,000						
A2110	127			SALARIES - COOR of Student Support Serv, LEN/ DUZ		\$0	\$77,300	1.0		\$77,300	Moved from A2020					
A2110	130	15		TEACHER SAL. 6-8		\$2,738,000	\$2,911,000	37.0		\$173,000						
A2110	130	15		Staffing changes - Math, MS		\$0	-\$33,100	-0.6		-\$33,100	Reduce MS Stretch- 7th & 8th grade					
A2110	130	15		Staffing changes - Technology, MS			-\$31,000	-0.4		-\$31,000	Increased class size					
A2110	130	15		Staffing changes - Art, MS			-\$12,700	-0.2		-\$12,700	Increased class size					
A2110	130	15		Staffing changes - Foreign Language, MS			-\$26,000	-0.4		-\$26,000	Increased class size					
A2110	130	20		TEACHER SAL. 9-12		\$4,048,500	\$4,367,000	56.5		\$318,500						
A2110	130	20		Staffing changes - FCS , HS			-\$75,600	-0.4		-\$75,600	Reduce FCS at HS					
A2110	130	20		Staffing changes - Math, HS		\$0	-\$22,000	-0.4		-\$22,000	Reduce HS offerings					
A2110	130	20		Staffing changes - PE, HS			-\$12,200	-0.2		-\$12,200	Consolidation of ADPE					
A2110	130	20		Staffing changes - Art, HS			-\$12,700	-0.2		-\$12,700	Increased class size					
A2110	130	20		Staffing changes - Foreign Language, HS			-\$17,000	-0.4		-\$17,000	Increased class size					
A2110	132			NATIONAL CERTIFICATION PAYMENT		\$23,000	\$25,000			\$2,000						
A2110	133	20		TEACHING ASS'T SAL		\$0	\$0			\$0						
A2110	134			TEACHER SAL. HOME TEACHING		\$80,000	\$84,000			\$4,000						
A2110	136			ADDITIONAL CREDITS		\$60,000	\$63,000			\$3,000	Payment for In-service credits					
A2110	140			SUB. TEACHER SALARIES		\$350,000	\$367,500			\$17,500						
A2110	142			SUB TCHRS - LONG TERM SUBS		\$110,000	\$115,500			\$5,500						
A2110	160			SUBSTITUTE CALLER		\$7,000	\$8,000			\$1,000						
A2110	160	11		SALARIES, TEACHER AIDE, PRE-K		\$19,000	\$27,000	1.0		\$8,000						
A2110	161	11		SALARIES, MONITORS		\$49,000	\$51,100	26.0 hours/d		\$2,100						
A2110	161	12		SALARIES, MONITORS		\$46,000	\$48,200	22.5 hours/d		\$2,200						
A2110	161	15		SALARIES, MONITORS		\$31,000	\$32,800	14.75 hours/d		\$1,800						
A2110	161	20		SALARIES, MONITORS		\$41,000	\$31,400	16.5 hours/ c		-\$9,600						
A2110	162	11		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$500	\$500			\$0						
A2110	162	12		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$500	\$500			\$0						
A2110	162	15		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$2,000	\$2,000			\$0						
A2110	162	20		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$500	\$500			\$0						
A2110	163			SUBSTITUTE MONITORS		\$4,000	\$4,000			\$0						
A2110	200			EQUIP-DIST. WIDE		\$0	\$0			\$0						
A2110	200			CLASSROOM FURNITURE REPLACEMENT		\$10,000	\$10,000			\$0						
A2110	205			INSTRUMENT REPLACEMENT-DIST WIDE		\$10,000	\$10,000			\$0						
A2110	400			CONTRACTUAL - DISTRICT WIDE		\$5,000	\$5,000			\$0						
A2110	400	11		CONTRACTUAL - DUZINE		\$5,000	\$5,000			\$0						
A2110	400	12		CONTRACTUAL - LENAPE		\$5,000	\$5,000			\$0						
A2110	400	15		CONTRACTUAL - MS		\$7,000	\$5,000			-\$2,000						
A2110	400	20		CONTRACTUAL - HS		\$29,000	\$22,000			-\$7,000						
A2110	414			HEARING EXPENSE - 3214 Hearings		\$7,000	\$7,000			\$0	cost for hearing officers					
A2110	420			REPAIRS - DISTRICT WIDE		\$5,000	\$5,000			\$0						
A2110	432			MILEAGE BETWEEN BLDGS		\$5,000	\$5,000			\$0						
A2110	432	HT		MILEAGE FOR HOME TUTORING		\$2,000	\$2,000			\$0						
A2110	435			SAFETY ISSUES (ID's, Fingerprint)		\$5,000	\$5,000			\$0	mandated program					
A2110	449			EQUIVALENT ATTENDANCE		\$1,000	\$1,000			\$0	mandated program					
A2110	450			SUPPLIES-DISTRICT WIDE		\$8,000	\$8,000			\$0						
A2110	450	11		SUPPLIES - DUZINE		\$32,000	\$27,000			-\$5,000						
A2110	450	12		SUPPLIES - LENAPE		\$31,000	\$23,000			-\$8,000						
A2110	450	15		SUPPLIES - MS		\$46,000	\$46,000			\$0						
A2110	450	20		SUPPLIES - HS		\$67,000	\$64,500			-\$2,500						
A2110	471			TUITION - TO PUBLIC SCHOOLS		\$0	\$0			\$0						

Function	Object	Location	Prog	2010-2011 Proposed Budget		2009-2010	2010-2011	2010-2011	2009-2010	2010-2011			
				Adopted by BOE 4/21/2010							F.T.E.	Budget	Comments
				Description	BUDGET								
A2110	480			TEXTBOOK ADOPTION - DISTRICT	\$45,000	\$45,000			\$0				
A2110	480	11		TEXTBOOKS - DUZINE	\$16,500	\$16,500			\$0				
A2110	480	12		TEXTBOOKS - LENAPE	\$22,000	\$22,000			\$0				
A2110	480	15		TEXTBOOKS - MS	\$14,000	\$14,000			\$0				
A2110	480	20		TEXTBOOKS - HS	\$46,000	\$50,000			\$4,000				
A2110	481			TEXTBOOK-PRIVATE SCHOOL	\$14,000	\$10,000			-\$4,000	mandated program			
A2110	490		402	BOCES - Alt Ed	\$323,000	\$260,000			-\$63,000	reduced from 15 to 10 available			
A2110	490		402	BOCES- OSS, IDT, HOSPITAL		\$0			\$0				
A2110	491		404	BOCES - ARTS IN ED - ADMIN FEE	\$11,000	\$10,700			-\$300				
A2110	491		404	BOCES - ARTS IN ED - PROGRAMS	\$50,000	\$50,000			\$0				
A2110	491		410	BOCES - ENVIRONMENTAL ED - ADMIN FEE	\$7,000	\$8,200			\$1,200				
A2110	491		410	BOCES - ENVIRONMENTAL ED - PROGRAMS	\$70,000	\$70,000			\$0	Frost Valley, Clearwater, Mohonk			
A2110	492		605	BOCES - MHRCC, State Testing, WINCAP, IEP Direct	\$83,000	\$80,000			-\$3,000	IEP Direct, WINCAP, State Testing			
				<i>Subtotal Regular School</i>	\$13,269,500	\$13,576,700			\$307,200				
				2112 - Academic Intervention, ESL						All expenses under A2112 are mandated			
A2112	120			SALARIES, ESL TEACHERS	\$145,000	\$155,000	2.0		\$10,000				
A2112	122	11		AIS, DUZINE	\$0	\$0			\$0				
A2112	160			AIS, Fast Forward, DW	\$8,000	\$0			-\$8,000	Eliminate program			
A2112	122	12		AIS, LENAPE	\$0	\$0			\$0				
A2112	132	15		AIS, MIDDLE SCHOOL	\$20,000	\$15,000			-\$5,000	Reduce by 25%			
A2112	132	20		AIS, HIGH SCHOOL	\$20,000	\$15,000			-\$5,000	Reduce by 25%			
A2112	400			CONTRACTUAL, AIS, ESL	\$0	\$0			\$0				
A2112	450			MATERIALS & SUPPLIES - AIS, ESL	\$0	\$0			\$0				
A2112	480			TEXTBOOKS - AIS, ESL, Reading Recovery	\$0	\$0			\$0				
				<i>Subtotal Academic Intervention</i>	\$193,000	\$185,000			-\$8,000	mandated program			
				2250 - Prog. for Students w/ Disabilities						All expenses under A2250 are mandated			
A2250	150			SALARIES, SPEC ED TEACHERS	\$2,294,500	\$2,349,900			\$55,400				
A2250	150			Staffing changes - SpEd Teachers		-\$110,900	-1.0		-\$110,900				
A2250	151			SALARIES, SPEECH TEACHERS	\$443,000	\$436,000	5.0		-\$7,000				
A2250	150			Staffing changes - Speech Teachers		-\$70,300	-1.0		-\$70,300				
A2250	153			SALARIES - TEACHING ASSISTANT	\$99,500	\$105,000	3.0		\$5,500				
A2250	153			Staffing changes - Teaching Assistants		-\$35,200	-1.0		-\$35,200				
A2250	154			INST. SAL - SUMMER WRK	\$30,000	\$30,000			\$0				
A2250	158			INST. SAL - SpEd Coordinators	\$174,000	\$178,000	2.0		\$4,000	represents 1.5% increase for 2010-11			
A2250	158			Staffing changes - SpEd Coordinators		-\$89,000	-1.0		-\$89,000	Salary moved to SpEd Federal Grant			
A2250	160			SALARIES, PT, OT, OTA	\$287,100	\$331,000	5.0		\$43,900				
A2250	160			Staffing changes - OT/ OTA		-\$54,200	-1.0		-\$54,200				
A2250	161			SALARIES, SPEC ED AIDES	\$785,000	\$852,000	41 aides		\$67,000				
A2250	161			Staffing changes - SpEd T Aides		\$0	0.0		\$0				
A2250	162	11		ADD'T DUTIES, SP ED AIDES, DUZINE	\$1,000	\$1,000			\$0	required by IEP's			
A2250	162	12		ADD'T DUTIES SP ED AIDES, LENAPE	\$2,000	\$2,000			\$0	required by IEP's			
A2250	162	15		ADD'T DUTIES SP ED AIDES, MS	\$2,000	\$2,000			\$0	required by IEP's			
A2250	162	20		ADD'T DUTIES SP ED AIDES, HS	\$2,000	\$2,000			\$0	required by IEP's			
A2250	163			SP ED SUB AIDES	\$25,000	\$25,000			\$0				
A2250	164			NON-INSTRUCTIONAL, SUMMER		\$0			\$0				
A2250	167			SALARIES, LPN/ Teacher Aide	\$91,000	\$90,900	3.0		-\$100				
A2250	168			SALARIES-Beh Inter Specialist	\$42,900	\$43,700	1.0		\$800				
A2250	168			Staffing changes - Beh Int Sp		\$0			\$0				
A2250	169			SALARIES, CLERICAL	\$108,000	\$110,000	3.0		\$2,000				
A2250	169	OT		CLERICAL OVERTIME	\$0	\$0			\$0				
A2250	400			CONTRACTUAL - SP ED	\$35,000	\$35,000			\$0				
A2250	410			SOFTWARE MAINT. & TRAINING	\$0	\$0			\$0				
A2250	414			SP ED HEARINGS - Hearing Officers	\$15,000	\$10,000			-\$5,000	based on past 3 years of reduced exp			
A2250	415			INDEPENDENT EVALUATIONS	\$15,000	\$15,000			\$0				
A2250	420			REPAIRS	\$0	\$0			\$0				
A2250	430			STAFF DEVELOPMENT	\$1,500	\$1,500			\$0				
A2250	431			DUES	\$500	\$500			\$0				
A2250	432			MILEAGE REIMBURSEMENT	\$2,000	\$2,000			\$0				
A2250	435			CONSULTANTS	\$50,000	\$50,000			\$0				

Function	Object	Location	Prog	2010-2011 Proposed Budget Adopted by BOE 4/21/2010		2009-2010	2010-2011	2010-2011	\$\$ Change from	2010-2011
				Description		BUDGET	Proposed BUDGET	Projected F.T.E.	2009-2010 Budget	Comments
A2250	436			CPSE EXPENSES	\$10,000	\$10,000		\$0		
A2250	437			CSE EXPENSES TO OTHER DISTRICTS	\$40,000	\$40,000		\$0		
A2250	450			MATERIALS & SUPPLIES	\$35,000	\$35,000		\$0		
A2250	471			TUITION TO PUBLIC SCHOOLS	\$67,000	\$100,000		\$33,000	based on current projections	
A2250	472			TUITION TO OTHER SCHOOLS	\$560,000	\$650,000		\$90,000	based on current projections	
A2250	490			BOCES - SP ED	\$1,440,000	\$1,210,000		-\$230,000	based on current projections	
				<i>Subtotal Prog. for Students w/ Disabilities</i>	<i>\$6,658,000</i>	<i>\$6,357,900</i>		<i>-\$300,100</i>	<i>mandated program</i>	
				2280 - Occupational Education						
A2280	490		101	BOCES - VO-TEC	\$760,000	\$835,600		\$75,600	based on 3 year average enrollment	
A2280	490		406	BOCES - GED@VOTEC	\$40,000	\$41,400		\$1,400	based on projected enrollment	
				<i>Subtotal Occupational Education</i>	<i>\$800,000</i>	<i>\$877,000</i>		<i>\$77,000</i>		
				2331 - Summer School						
A2331	154		11	ELEM SUMMER SCH SALARIES	\$20,000	\$0		-\$20,000	eliminate if not funded by state	
A2331	154			SUMMER SUBSTITUTES	\$500	\$0		-\$500		
A2331	159			SUMMER SCHOOL PRINCIPAL	\$0	\$0		\$0		
A2331	164			SUMMER SCHOOL, NON-INSTRUCTIONAL	\$1,000	\$0		-\$1,000		
A2331	400			SUMMER SCHOOL, CONTRACTUAL	\$100	\$0		-\$100		
A2331	450			SUMMER SCHOOL - M&S	\$400	\$0		-\$400		
A2331	490		403	BOCES - SUMMER SCHOOL	\$92,000	\$93,000		\$1,000	for MS & HS students	
A2331	490		4036	BOCES - REGENTS TEST SUMMER	\$7,000	\$7,400		\$400		
				<i>Subtotal Summer School</i>	<i>\$121,000</i>	<i>\$100,400</i>		<i>-\$20,600</i>		
				2610 - School Library & Audio Visual						
A2610	150			SALARIES, LIBRARIANS	\$300,000	\$320,000	4.0	\$20,000		
A2610	154		20	SUMMER LIBRARIANS, HS	\$2,900	\$900		-\$2,000	reduced number of days	
A2610	160			SALARIES, LIBRARY CLERKS	\$39,000	\$41,000	2.0	\$2,000		
A2610	162		15	AFTER SCHOOL COVERAGE, MS LIBRARY	\$4,100	\$4,000		-\$100	covers 1 1/2 hours per day	
A2610	162		20	AFTER SCHOOL COVERAGE, HS LIBRARY	\$6,300	\$6,200		-\$100	covers 2 hours/ day	
A2610	164		15	SUMMER LIBRARY CLERKS, MS	\$900	\$900		\$0		
A2610	164		20	SUMMER LIBRARY CLERKS, HS	\$1,000	\$1,000		\$0		
A2610	400			SOFTWARE - LIBRARY AUTOMATION	\$1,000	\$1,000		\$0		
A2610	420			CONTRACTUAL - AV/ LIBRARY REPAIR	\$8,000	\$8,000		\$0		
A2610	450		11	SUPPLIES, DUZINE	\$1,500	\$1,500		\$0		
A2610	450		12	SUPPLIES, LENAPE	\$3,000	\$3,000		\$0		
A2610	450		15	SUPPLIES, MS	\$800	\$900		\$100		
A2610	450		20	SUPPLIES, HS	\$1,000	\$1,000		\$0		
A2610	460			LIBRARY BOOKS, DISTRICT WIDE	\$0	\$0		\$0		
A2610	460		11	LIBRARY BOOKS, DUZINE	\$5,000	\$5,000		\$0		
A2610	460		12	LIBRARY BOOKS, LENAPE	\$5,000	\$5,000		\$0		
A2610	460		15	LIBRARY BOOKS, MS	\$9,500	\$9,500		\$0		
A2610	460		20	LIBRARY BOOKS, HS	\$15,000	\$15,000		\$0		
A2610	490		501	BOCES - United Streaming	\$10,500	\$12,800		\$2,300		
A2610	490		514	BOCES - ON-LINE Databases	\$29,500	\$20,000		-\$9,500		
				<i>Subtotal School Library &amp; Audio Visual</i>	<i>\$444,000</i>	<i>\$456,700</i>		<i>\$12,700</i>		
				2620 - Educational Television						
A2620	163			HOURLY, Academic Filming	\$0	\$0		\$0		
A2620	400			CONTRACTUAL - Ed TV	\$1,000	\$1,000		\$0		
A2620	420			REPAIRS - Ed TV	\$1,500	\$1,500		\$0		
A2620	450			SUPPLIES - Ed TV	\$1,500	\$1,500		\$0		
				<i>Subtotal Educational Television</i>	<i>\$4,000</i>	<i>\$4,000</i>		<i>\$0</i>		
				2630 - Computer Assisted Instruction						
A2630	153			SALARIES, COMP. TEACHING ASS'TS	\$146,000	\$157,000	4.0	\$11,000		
A2630	154			SUMMER COMPUTER/AV REPAIR WORK	\$12,000	\$12,000		\$0		
A2630	159			TECHNOLOGY SALARIES, DIRECTOR	\$102,000	\$105,200	1.0	\$3,200		
A2630	159			TECHNOLOGY SALARIES, DIRECTOR		-\$105,200	-1.0	-\$105,200	leave unfilled	
A2630	162			HOURLY, COMPUTER REPAIR WORK	\$2,500	\$0		-\$2,500		
A2630	168			TECHNOLOGY SALARIES, OTHER	\$173,400	\$178,300	3.0	\$4,900		

Function	Object	Location	Prog	2010-2011 Proposed Budget Adopted by BOE 4/21/2010		2009-2010	2010-2011	2010-2011	\$\$ Change from 2009-2010	2010-2011
				Description		BUDGET	Proposed BUDGET	Projected F.T.E.	Budget	Comments
A2630	168			TECHNOLOGY SALARIES, OTHER	\$0	-\$64,000	-1.0	-\$64,000	shift to BOCES	
A2630	200			TECH DIST. FURNITURE	\$0	\$0		\$0		
A2630	220			COMPUTER HARDWARE DIST.	\$50,000	\$50,000		\$0		
A2630	400			TECH CONTRACTUAL	\$8,000	\$8,000		\$0		
A2630	402			TECH REF/SUBSCRIPTION	\$400	\$400		\$0		
A2630	405			CONTRACTUAL - POWER SCHOOL, SCHOOL WIRES	\$20,000	\$20,000		\$0		
A2630	420			CONTRACTUAL - HARDWARE REPAIR	\$30,000	\$30,000		\$0		
A2630	421			CONTRACTUAL - PHONE MAINT	\$30,000	\$20,000		-\$10,000		
A2630	430			TECH STAFF DEVELOPMENT	\$1,500	\$1,500		\$0		
A2630	431			TECH DUES	\$500	\$500		\$0		
A2630	432			TECH MILEAGE REIMBURSEMENT	\$100	\$500		\$400		
A2630	450			MATERIALS & SUPPLIES	\$22,000	\$25,000		\$3,000		
A2630	450	11		PRINTER INK, AV SUPPLIES, DUZ	\$8,000	\$8,000		\$0		
A2630	450	12		PRINTER INK, AV SUPPLIES, LEN	\$8,000	\$8,000		\$0		
A2630	450	15		PRINTER INK, AV SUPPLIES, MS	\$10,000	\$8,000		-\$2,000		
A2630	450	20		PRINTER INK, AV SUPPLIES, HS	\$12,000	\$11,000		-\$1,000		
A2630	460			SOFTWARE	\$65,000	\$65,000		\$0		
A2630	490		525	BOCES - TECH STAFFING - SUPPORT	\$187,000	\$292,800		\$105,800	shift or personnel from A2630.168	
A2630	490		535	BOCES - TECH STAFFING - INSTRUCTION	\$119,000	\$121,500		\$2,500	reduction of 0.2 FTE	
A2630	490			BOCES - TECHNOLOGY	\$194,000	\$195,000		\$1,000		
				<i>Subtotal Computer Assisted Instr.</i>	\$1,201,400	\$1,148,500		-\$52,900		
				<b>2810 - Guidance Services</b>						
A2810	150			SALARIES, GUID DIRECTOR	\$10,000	\$10,000		\$0		
A2810	150			SALARIES, GUDANCE	\$441,000	\$479,000	6.0	\$38,000		
A2810	154			INST. SAL.-SUMMER WORK, DW	\$44,400	\$46,600	120 days	\$2,200		
A2810	154			Reduce Summer Guidance Coverage - every other day		-\$15,100		-\$15,100	reduced summer hours	
A2810	155	20		PROCTORS SAT / PSAT	\$3,300	\$300		-\$3,000		
A2810	160	15		SALARIES, CLERICAL, MS & HS	\$102,500	\$107,200	3.0	\$4,700		
A2810	400	20		CONTRACTUAL, HS	\$500	\$500		\$0		
A2810	450	15		MATERIALS & SUPPLIES, MS	\$100	\$0		-\$100		
A2810	450	20		MATERIALS & SUPPLIES, HS	\$1,000	\$1,000		\$0		
				<i>Subtotal Guidance Services</i>	\$602,800	\$629,500		\$26,700		
				<b>2815 - Health Services</b>						
A2815	160			SALARIES, NURSE (RN)	\$205,000	\$214,000	4.0	\$9,000		
A2815	161			NURSE - SUBS	\$5,000	\$5,000		\$0		
A2815	162			NURSE - SUMMER WORK	\$5,000	\$5,000		\$0		
A2815	400			CONT-H&W OTHER DISTRICTS	\$50,000	\$50,000		\$0	mandated program	
A2815	400	11		CONT HEALTH DUZINE	\$500	\$500		\$0		
A2815	400	12		CONT HEALTH LENAPE	\$500	\$500		\$0		
A2815	400	15		CONT HEALTH, MIDDLE SCHOOL	\$500	\$500		\$0		
A2815	400	20		CONT HEALTH, HIGH SCHOOL	\$500	\$500		\$0		
A2815	416			CONT-HEPATITIS/FLU VACINES	\$1,000	\$1,000		\$0	mandated program	
A2815	430			TRAINING - NURSES	\$500	\$500		\$0		
A2815	440			CONT-PHYSICIAN CHARGES	\$22,000	\$22,000		\$0		
A2815	449			CONT-SUB/OUTSIDE NURSE SERVICES	\$500	\$500		\$0		
A2815	450			MATERIALS & SUPPLIES - AEDs	\$2,000	\$2,000		\$0	mandated program	
A2815	450	11		M&S, HEALTH, DUZINE	\$1,000	\$1,000		\$0		
A2815	450	12		M&S, HEALTH, LENAPE	\$1,000	\$1,000		\$0		
A2815	450	15		M&S, HEALTH, MS	\$1,500	\$1,500		\$0		
A2815	450	20		M&S, HEALTH, HS	\$1,500	\$1,500		\$0		
				<i>Subtotal Health Services</i>	\$298,000	\$307,000		\$9,000		
				<b>2820 - Psychological Services</b>						
A2820	150			SALARIES, PSYCHOLOGISTS	\$286,000	\$314,000	4.0	\$28,000		
A2820	154			PSYCH.-SUMMER WRK	\$11,000	\$11,600		\$600	mandated CSE	
A2820	437			CONT-DIST PSYCHOLOGICAL TESTS	\$4,500	\$4,500		\$0		
A2820	450			M&S PSYCH GENERAL	\$500	\$500		\$0		
				<i>Subtotal Psychological Services</i>	\$302,000	\$330,600		\$28,600		



Function	Object	Location	Prog	2010-2011 Proposed Budget		2009-2010	2010-2011	2010-2011	2009-2010	2010-2011						
				Adopted by BOE 4/21/2010							Description	BUDGET	Proposed BUDGET	Projected F.T.E.	Budget	Comments
				<b>2825 - Social Work Services</b>												
A2825	150			SALARIES, SOCIAL WORKERS		\$327,000	\$349,000	4.0	\$22,000							
A2825	154			SOCIAL WORKER SUMMER		\$6,500	\$6,500		\$0	mandated CSE						
A2825	169			SALARY, Student Assistance Counselor		\$61,000	\$64,400	1.0	\$3,400							
A2825	450			MATERIALS & SUPPLIES		\$500	\$500		\$0							
				<i>Subtotal Social Work Services</i>		\$395,000	\$420,400		\$25,400							
				<b>2850 - Co-Curricular Activities</b>												
A2850	150			SALARIES, CLUB ADVISORS, CERTIFIED		\$98,500	\$102,300		\$3,800	Covers 59 student clubs						
A2850	150			Reduce number of level 1 clubs			-\$6,300	-2.0	-\$6,300							
A2850	150			Reduce number of level 2 clubs			-\$4,000	-2.0	-\$4,000							
A2850	150			Reduce number of level 3 clubs			-\$2,900	-2.0	-\$2,900							
A2850	150			Reduce number of level 4 clubs			-\$2,700	-3.0	-\$2,700							
A2850	150			SALARIES, NEW CLUB ADVISORS		\$0	\$0		\$0							
A2850	169			SALARIES, CENTRAL TREASURER		\$2,000	\$0		-\$2,000	combined into A1325						
A2850	400			CONTRACTUAL		\$0	\$0		\$0							
A2850	450			Materials and Supplies		\$0	\$0		\$0							
				<i>Subtotal Co-Curricular Activities</i>		\$100,500	\$86,400		-\$14,100							
				<b>2855 - Interscholastic Athletics</b>												
A2855	150			SALARIES, COACHES, Certified		\$186,000	\$189,000		\$3,000	Covers 57 coaches						
A2855	150			Eliminate Gymnastics Assistant Coach			-\$3,600		-\$3,600	leave unfilled						
A2855	150			Eliminate Gymnastics Modified Coach			-\$2,200		-\$2,200	leave unfilled						
A2855	150			Eliminate Intramural Volleyball			-\$1,100		-\$1,100	leave unfilled						
A2855	150			SALARIES, COACHES, Certified, New Positions		\$0	\$0		\$0							
A2855	160			SALARIES, COACHES, Civil Service		\$0	\$0		\$0							
A2855	161			SALARIES, CHAPERONES, TICKET TAKERS		\$5,000	\$5,000		\$0							
A2855	400			CONTRACTUAL		\$3,000	\$3,000		\$0	Lifeguards						
A2855	420			REPAIRS/RECONDITIONING		\$12,000	\$12,000		\$0	mandated program						
A2855	427			ENTRY FEES		\$6,000	\$6,000		\$0	Tournament fees, golf & pool fees						
A2855	427			Reduce tournaments & Invitational's			-\$6,000		-\$6,000							
A2855	430			STAFF DEVELOPMENT		\$900	\$600		-\$300							
A2855	431			DUES		\$3,100	\$3,000		-\$100	NYSPPAA, SAANYS Dues						
A2855	433			MEALS, students attending regional & state		\$1,000	\$1,000		\$0	Meals for regional and state tour.						
A2855	441			EMERGENCY MED TECH		\$500	\$500		\$0							
A2855	442			SECURITY		\$5,000	\$5,000		\$0	Contract w NPPD						
A2855	442			Savings from Eliminating Night Games			-\$900		-\$900							
A2855	443			CONTRACTUAL, CHAPERONES & TICKET TAKERS		\$1,000	\$1,000		\$0							
A2855	445			OFFICIALS, DOWNS & CHAINS		\$500	\$0		-\$500	FB chain officials						
A2855	450			MATERIALS & SUPPLIES		\$26,000	\$26,000		\$0							
A2855	451			UNIFORMS		\$7,000	\$7,000		\$0							
A2855	451			Reduce Uniforms			-\$2,000		-\$2,000							
A2855	490	508		BOCES - MHAL Dues		\$8,000	\$8,000		\$0	MHAL Dues						
A2855	490	508		BOCES - OFFICIALS		\$33,000	\$41,000		\$8,000							
A2855	490	522		BOCES - REGIONAL & STATE TOURNAMENT FEES		\$8,000	\$8,000		\$0	Regional & State Tournament Fees						
A2855	490	522		BOCES - INTER-ORANGE COUNTY		\$12,000	\$11,000		-\$1,000	OCIAA Dues, Section 9 Dues						
				<i>Subtotal Interscholastic Athletics</i>		\$318,000	\$311,300		-\$6,700							
				<b>5510 - Transportation</b>												
A5510	161			DRIVER-10 MTH		\$1,200,000	\$1,230,000		\$30,000	290 hours/ day + Long						
A5510	161			eliminate cul-de-sacs, other stops per BOE policy			-\$45,000		-\$45,000	-1,950 hrs/ yr						
A5510	161			change late run to extra duty			-\$19,000		-\$19,000	related to A5510.161.XT						
A5510	161	AT		ATHLETIC RUNS/ TRIPS		\$22,500	\$50,000		\$27,500							
A5510	161	FT		FIELD TRIPS		\$30,000	\$30,000		\$0							
A5510	161	I		DRIVER INCENTIVE		\$5,200	\$11,200		\$6,000							
A5510	161	M		DRIVER MEALS		\$3,000	\$4,000		\$1,000							
A5510	161	OT		DRIVER OVERTIME		\$25,000	\$20,000		-\$5,000							
A5510	161	T		DRIVER TRAINING		\$2,000	\$2,000		\$0							
A5510	161	XT		DRIVERS - EXTRA TIME		\$100,000	\$118,000		\$18,000							
A5510	161	XT		change late run to extra duty			\$15,000		\$15,000	related to A5510.161						
A5510	162			BUS ATTENDENTS - 10 MONTH		\$174,000	\$193,200	12 people	\$19,200	Additional hours required per IEP						

Function	Object	Location	Prog	2010-2011 Proposed Budget Adopted by BOE 4/21/2010		2009-2010	2010-2011	2010-2011	\$\$ Change from 2009-2010	2010-2011
				Description		BUDGET	Proposed BUDGET	Projected F.T.E.	Budget	Comments
A5510	163			SUBSTITUTES	\$120,000	\$120,000		\$0		
A5510	164			SUMMER DRIVERS & AIDES	\$75,000	\$80,000		\$5,000		
A5510	167			SALARIES, DISPATCHER	\$39,000	\$40,100	1.0	\$1,100		
A5510	168			SALARIES, ASS'T. DIRECTOR	\$50,000	\$51,200	1.0	\$1,200		
A5510	169			SALARIES, DIRECTOR	\$81,000	\$82,400	1.0	\$1,400		
A5510	400			CONTRACTUAL - GENERAL	\$500	\$500		\$0		
A5510	407			CONT - Fire Ext & Lift INSPECTIONS/ Service	\$3,000	\$3,000		\$0		
A5510	409			CONT - WEATHER SERVICE	\$4,000	\$4,000		\$0		
A5510	410			SOFTWARE MAINT - ROUTING & VEH MAINT	\$6,000	\$10,000		\$4,000	Covers Versatrans, FleetVision, EasyBus	
A5510	411			LEGAL ADS	\$100	\$100		\$0		
A5510	412			CONT - INSURANCE	\$125,000	\$110,000		-\$15,000		
A5510	416			CONT - DRUG & MEDICAL TESTING	\$5,000	\$6,500		\$1,500	mandated program	
A5510	419			CONT - TOLLS	\$4,500	\$6,800		\$2,300		
A5510	420			CONT - BUS REPAIRS	\$50,000	\$50,000		\$0		
A5510	421			CONT - RADIO MAINT. FEES	\$25,000	\$25,000		\$0		
A5510	430			CONTRACTUAL - TRAINING	\$6,500	\$6,000		-\$500	19A, SBDI, NSC training	
A5510	431			CONTRACTUAL - DUES	\$600	\$600		\$0		
A5510	432			CONTRACTUAL - MILEAGE	\$0	\$0		\$0		
A5510	433			CONTRACTUAL - MEALS	\$500	\$0		-\$500		
A5510	434			CONT - PUBLICATIONS	\$400	\$400		\$0		
A5510	436			CONT- FINGERPRINTING	\$200	\$200		\$0		
A5510	450			MATERIALS & SUPPLIES-OTHER	\$500	\$500		\$0		
A5510	451			MATERIALS & SUPPLIES-DIESEL	\$300,000	\$300,000		\$0	\$3.00/ gallon x 100,000 gallons	
A5510	451			savings in fuel from decreased distance		-\$7,500		-\$7,500		
A5510	452			MATERIALS & SUPPLIES-BUS PARTS	\$80,000	\$85,000		\$5,000	Brakes, Filters, Lights, etc	
A5510	453			MATERIALS & SUPPLIES-TIRES	\$30,000	\$25,000		-\$5,000		
A5510	454			MATERIALS & SUPPLIES-OIL/LUB.	\$9,000	\$7,000		-\$2,000		
A5510	455			MATERIALS & SUPPLIES-OFFICE SUPPLIES	\$2,500	\$2,500		\$0		
A5510	456			MATERIALS & SUPPLIES-SAFETY PRODUCTS	\$3,500	\$3,500		\$0		
A5510	458			MATERIALS & SUPPLIES-INSEVICE SUPPLIES	\$1,000	\$1,000		\$0		
A5510	490			BOCES - Driver training	\$1,500	\$0		-\$1,500	will be done in house	
				<i>Subtotal Transportation</i>	\$2,586,000	\$2,623,200		\$37,200		
				<b>5530 - Bus Garage</b>						
A5530	160			MECHANICS SALARIES	\$147,300	\$152,300	3.0	\$5,000		
A5530	160	OT		OVERTIME - MECHANICS	\$20,000	\$22,500		\$2,500		
A5530	161			NON-INSTR. SECRETARIAL	\$15,700	\$50,200		\$34,500	Shift of personnel (from A2020)	
A5530	162			SNOW REMOVAL	\$12,000	\$12,000		\$0		
A5530	200			EQUIPMENT	\$0	\$0		\$0		
A5530	400			CONT - GENERAL	\$300	\$300		\$0		
A5530	401			CONT-PHONE/ TRANSP	\$16,000	\$15,000		-\$1,000		
A5530	402			CONT-ELEC/ TRANSP	\$84,000	\$80,000		-\$4,000		
A5530	403			CONT-FUEL OIL/TRANSP	\$76,500	\$75,000		-\$1,500		
A5530	404			CONT. WATER/SEWER TRANSP	\$10,000	\$10,000		\$0		
A5530	405			CONT. GARBAGE/ TRANSP.	\$10,000	\$10,000		\$0		
A5530	406			CONT - Oil Filter RECYCLING	\$2,000	\$500		-\$1,500		
A5530	407			CONT-NATURAL GAS	\$16,000	\$16,000		\$0		
A5530	408			CONT - SNOW REMOVAL	\$5,000	\$5,000		\$0		
A5530	420			CONT - PARTS SERVICE	\$1,000	\$1,000		\$0		
A5530	449			CON- UNIFORMS	\$3,000	\$3,000		\$0		
A5530	450			MATERIALS & SUPPLIES	\$500	\$100		-\$400		
A5530	451			CLEANING SUPPLIES	\$6,000	\$5,000		-\$1,000		
A5530	452			TOOLS	\$2,000	\$2,000		\$0		
A5530	453			Garage supplies	\$2,500	\$1,000		-\$1,500		
A5530	455			DRINKING WATER	\$500	\$500		\$0		
				<i>Subtotal Bus Garage</i>	\$430,300	\$461,400		\$31,100		
				<b>5540 - Contractual Transportation</b>						
A5540	400			CONTRACT TRANSPORTATION	\$0	\$0		\$0	Run covered by district	
				<i>Subtotal Contract Transportation</i>	\$0	\$0		\$0		

Function	Object	Location	Prog	2010-2011 Proposed Budget		2009-2010	2010-2011	2010-2011	2010-2011	2010-2011					
				Adopted by BOE 4/21/2010							BUDGET	Proposed BUDGET	Projected F.T.E.	\$\$ Change from 2009-2010 Budget	2010-2011
				Description											
				9010 - 9089 Employee Benefits (Program)											
A9010	800			STATE RETIREMENT		\$348,500	\$638,000		\$289,500	Increase in Rates					
A9020	800			TEACHER RETIREMENT		\$1,575,000	\$1,788,200		\$213,200	Increase in Rates					
A9030	800			SOCIAL SECURITY		\$1,666,000	\$1,721,300		\$55,300						
A9040	800			WORKMEN'S COMP		\$263,500	\$263,500		\$0						
A9050	800			UNEMPLOYMENT INS		\$85,000	\$0		-\$85,000	Assumes creation of Reserve Fund					
A9055	800			DISABILITY INSURANCE (Transp, Caft)		\$5,000	\$3,000		-\$2,000						
A9060	800			HOSP/MEDICAL INSURANCE		\$4,802,500	\$4,993,800		\$191,300	increase in health insurance rates					
A9060	801			MEDICARE REIMBURSEMENT		\$127,500	\$136,000		\$8,500						
A9060	805			HEALTH INS BUYOUT		\$59,500	\$68,000		\$8,500						
A9070	800			NPUT BENEFIT TRUST		\$565,250	\$612,000		\$46,750	increases per contracts					
A9089	490		610	BOCES - EMPLOYEE ASSIST PROGRAM		\$8,500	\$8,500		\$0						
A9089	801			TUITION REIMBURSEMENTS		\$8,500	\$8,500		\$0						
A9089	803			UNIFORMS, BOOTS & GLASSES		\$4,000	\$4,000		\$0						
A9089	805			VACATION BUYBACK		\$25,500	\$18,700		-\$6,800						
A9089	806			SICK DAY BUYBACK		\$25,500	\$25,500		\$0						
A9089	807			PERFECT ATTENDANCE		\$8,500	\$8,500		\$0						
A9089	810			ADMIN FEES - Section 125, 403b plans		\$8,250	\$8,500		\$250						
				<i>Subtotal Basic Benefits</i>		\$9,586,500	\$10,306,000		\$719,500						
				9900 - Inter-Fund Transfer (Program)											
A9901	930			Transfer to School Food Service Fund - Equip		\$0	\$0		\$0						
A9901	930			Transfer to School Food Service Fund - Food		\$10,000	\$0		-\$10,000						
A9901	950			Transfer to Special Aid Fund		\$50,000	\$50,000		\$0	mandated program					
				<i>Subtotal Inter-Fund Transfer</i>		\$60,000	\$50,000		-\$10,000						
				<b>TOTAL PROGRAM</b>		<b>\$37,370,000</b>	<b>\$38,232,000</b>		<b>\$862,000</b>	<b>2.3%</b>					
				CAPITAL											
				1620 - Operations (Custodial)											
A1620	161			SAL CUSTODIAL		\$790,200	\$820,800	22.5	\$30,600						
A1620	161	OT		SAL CUST OVERTIME		\$45,000	\$40,000		-\$5,000	reduce OT					
A1620	162			SAL CUST BUILDING CHECKS		\$12,000	\$15,000		\$3,000						
A1620	163			SAL CUST SUBSTITUTES		\$60,000	\$60,000		\$0						
A1620	164			SAL CUST SUMMER WORK		\$12,000	\$10,000		-\$2,000	3 people for 10 weeks					
A1620	168			NON-INSTR. SECRETARIAL		\$44,600	\$46,100	1.0	\$1,500						
A1620	168	H		HOURLY PAY, CLERICAL		\$1,500	\$200		-\$1,300						
A1620	169			SALARY, DIRECTOR, F&O		\$80,000	\$82,000	1.0	\$2,000	represents 1.5% increase for 2010-11					
A1620	200			EQUIP & VEHICLES		\$0	\$0		\$0	removed for separate bond					
A1620	400			CONT-GEN DIST WIDE		\$70,000	\$60,000		-\$10,000	Includes mats, IPM, boiler, alarms					
A1620	401			CONT-PHONE DIST WIDE		\$64,000	\$60,000		-\$4,000						
A1620	402			CONT-ELEC DIST WIDE		\$336,000	\$320,000		-\$16,000						
A1620	402			Savings from Elimination of Night Games			-\$1,500		-\$1,500	eliminate all night games					
A1620	403			CONT-FUEL DIST WIDE		\$306,000	\$300,000		-\$6,000	(80%) 170,000 gallons @ \$2.21					
A1620	404			WATER/ SEWER - DIST WIDE		\$40,000	\$40,000		\$0	(80%) Town - \$40,000, Village - \$10,000					
A1620	405			TRASH - DIST WIDE		\$40,000	\$40,000		\$0						
A1620	407			CONT-NATURAL GAS		\$64,000	\$64,000		\$0						
A1620	410			SOFTWARE MAINT		\$3,900	\$4,000		\$100	School Dude					
A1620	415			AIR QUALITY INSPECTIONS		\$5,000	\$3,000		-\$2,000						
A1620	430			STAFF DEVELOPMENT		\$6,000	\$5,000		-\$1,000						
A1620	431			DUES		\$500	\$600		\$100						
A1620	432			MILEAGE		\$500	\$200		-\$300						
A1620	450			MATERIAL & SUPPLIES - CUSTODIAL		\$100,000	\$107,500		\$7,500						
				<i>Subtotal Operations</i>		<i>\$2,081,200</i>	<i>\$2,076,900</i>		<i>-\$4,300</i>						
				1621 - Maintenance											
A1621	160			SAL MAINTENANCE/ GROUNDS		\$264,400	\$270,500	6.0	\$6,100						
A1621	160			Staffing Changes			-\$34,000	-1.0	-\$34,000	Decrease of 1 Maintenance/ Grounds Worker					
A1621	161	OT		SAL OVERTIME		\$36,000	\$25,000		-\$11,000						
A1621	200			EQUIP DIST WIDE		\$5,000	\$5,000		\$0						

Function	Object	Location	Prog	2010-2011 Proposed Budget Adopted by BOE 4/21/2010		2009-2010	2010-2011	2010-2011	\$\$ Change from 2009-2010	2010-2011
				Description		BUDGET	Proposed BUDGET	Projected F.T.E.	Budget	Comments
A1621	400			CONTRACTUAL - GENERAL	\$30,000	\$35,000		\$5,000	Maintenance agreements, misc.	
A1621	400	AT		CONTRACTUAL - ATHLETICS	\$2,300	\$2,300		\$0		
A1621	406			CONTRACTUAL - PROJECTS	\$100,000	\$100,000		\$0	Cost of building maintenance	
A1621	406	08		CONTRACTUAL - DO LEASE EXPENSES	\$100,000	\$100,000		\$0	offset by decrease in debt payments	
A1621	407			CONTRACTUAL - INSPECTIONS	\$12,000	\$10,000		-\$2,000	Safety Inspections/ service	
A1621	410			CONTRACTUAL - SOFTWARE MAINT	\$5,000	\$5,000		\$0		
A1621	420			CONTRACTUAL - REPAIRS	\$40,000	\$50,000		\$10,000	Repairs done by contractors	
A1621	430			STAFF DEVELOPMENT	\$2,500	\$2,000		-\$500		
A1621	432			MILEAGE	\$100	\$100		\$0		
A1621	435			CONSULTANTS, ARCH, CM	\$0	\$0		\$0		
A1621	450			MATERIAL & SUPPLIES - MAINTENANCE	\$105,000	\$105,000		\$0	Materials for in-house maintenance	
A1621	450	AT		MATERIAL & SUPPLIES - ATHLETICS	\$15,000	\$15,000		\$0		
A1621	490		602	BOCES - RISK MANAGEMENT	\$28,000	\$28,000		\$0		
				<i>Subtotal Maintenance</i>	<i>\$745,300</i>	<i>\$718,900</i>		<i>-\$26,400</i>		
A1930	400			1930 - Judgments & Claims	\$8,000	\$5,000		-\$3,000		
				<i>Subtotal Judgments &amp; Claims</i>	<i>\$8,000</i>	<i>\$5,000</i>		<i>-\$3,000</i>		
A1964	400			1964 - Refund of Property Taxes	\$2,000	\$1,000		-\$1,000		
				<i>Subtotal Refund of Property Taxes</i>	<i>\$2,000</i>	<i>\$1,000</i>		<i>-\$1,000</i>		
A5510	210			5510 - SCHOOL BUSES	\$425,000	\$0		-\$425,000	Buses - removed for separate Bond	
				<i>Subtotal Purchase of school busses</i>	<i>\$425,000</i>	<i>\$0</i>		<i>-\$425,000</i>		
				9010 - 9089 Employee Benefits						
A9010	800			STATE RETIREMENT	\$20,500	\$37,000		\$16,500	Increase in Rates	
A9020	800			TEACHER RETIREMENT	\$0	\$0		\$0		
A9030	800			SOCIAL SECURITY	\$98,000	\$101,200		\$3,200		
A9040	800			WORKMEN'S COMP	\$15,500	\$15,500		\$0		
A9050	800			UNEMPLOYMENT INS	\$5,000	\$0		-\$5,000	Assumes creation of Reserve Fund	
A9055	800			DISABILITY INSURANCE	\$0	\$0		\$0		
A9060	800			HOSP/MEDICAL INSURANCE	\$282,300	\$293,700		\$11,400	increase in health insurance rates	
A9060	801			MEDICARE REIMBURSEMENT	\$7,500	\$8,000		\$500		
A9060	805			HEALTH INS BUYOUT	\$3,500	\$4,000		\$500		
A9070	800			NPUT TRUST FUND	\$33,250	\$36,000		\$2,750	increases per contracts	
A9089	490		610	BOCES - EMPLOYEE ASSIST PROGRAM	\$500	\$500		\$0		
A9089	801			TUITION REIMBURSEMENTS	\$500	\$500		\$0		
A9089	803			BOOTS & GLASSES	\$6,000	\$6,000		\$0		
A9089	805			VACATION BUYBACK	\$1,500	\$1,100		-\$400		
A9089	806			SICK DAY BUYBACK	\$1,500	\$1,500		\$0		
A9089	807			PERFECT ATTENDANCE	\$500	\$500		\$0		
A9089	810			SECTION 125 ADMIN	\$450	\$500		\$50		
				<i>Subtotal Basic Benefits</i>	<i>\$476,500</i>	<i>\$506,000</i>		<i>\$29,500</i>		
				9700 - Debt Service						
A9711	601			1992 Lenape/ BOCES Project, 7.95M PRINCIPAL	\$70,000	\$70,000		\$0	Ends in 2011-2012	
A9711	605			1998 - 13.8M Project, 1.8M PRINCIPAL	\$150,000	\$125,000		-\$25,000	Ends in 2011-2012	
A9711	606			2002 Refinanced Bonds, PRINCIPAL	\$1,275,000	\$1,335,000		\$60,000		
A9711	607			2003 - 11.1 Cap Project - PRINCIPAL	\$350,000	\$475,000		\$125,000		
A9711	607			2003 - 11.1 Cap Project - PRINCIPAL		-\$100,000		-\$100,000	To be paid through Debt Service Fund	
A9711	607			2003 - 11.1 Cap Project - PRINCIPAL		-\$50,000		-\$50,000	To be paid through Debt Service Fund	
A9711	701			1992 Lenape/ BOCES Project, 7.95M INTEREST	\$12,600	\$8,400		-\$4,200	Ends in 2011-2012	
A9711	705			1998 - 13.8M Project, 1.8M INTEREST	\$17,000	\$10,625		-\$6,375	Ends in 2011-2012	
A9711	706			2002 Refinanced Bonds, INTEREST	\$440,400	\$389,300		-\$51,100		
A9711	707			2003 - 11.1 Cap Project - INTEREST	\$314,000	\$299,875		-\$14,125		
				<i>Subtotal Debt Service</i>	<i>\$2,629,000</i>	<i>\$2,563,200</i>		<i>-\$65,800</i>		
				<b>TOTAL CAPITAL</b>	<b>\$6,367,000</b>	<b>\$5,871,000</b>		<b>-\$496,000</b>	<b>-7.8%</b>	
				<b>TOTAL BUDGET</b>	<b>\$48,470,000</b>	<b>\$48,830,000</b>		<b>\$360,000</b>	<b>0.74%</b>	