ç		ç		2010-2011 Proposed Budget	2009-2010	2010-2011	2010-2011	\$\$ Change from	2010-2011
ctio	ect	atio	-	Adopted by BOE 4/21/2010		Dreneoed	Drainated	2009-2010	
Function	Object	Location	Prog	Description	BUDGET	Proposed BUDGET	Projected F.T.E.	Budget	Comments
-	Ŭ	_	-	ADMINISTRATION					
				1010 - Board of Education				-	
A1010	163			FILMING, Board Meetings	\$2,000	\$2,000		\$0 \$100	Filming of BOE Meetings Only
A1010 A1010	400 411			CONTRACTUAL LEGAL ADS	\$900 \$100	\$1,000 \$300		\$100	
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				\$5,000	\$3,000		-\$2,000	Reduced use of consultants
A1010 A1010	450 490			MATERIALS & SUPPLIES BOCES - Elections Management System	\$1,000 \$10,000	\$1,000 \$10,000		\$0 \$0	
A1010	490			BOCES - POLICY/ PROCEDURE HANDBOOK	\$1,000	\$1,200		\$200	
				Subtotal Board of Education	\$27,000	\$24,000		-\$3,000	
14040	400			1040 - District Clerk	A70.000	AFA 644	4.0	# 00.000	
A1040 A1040	169 400			Salary, District Clerk CONTRACTUAL	\$70,600 \$100	\$50,000 \$100	1.0	-\$20,600 \$0	Shift of personnel (to A1240)
A1040	400			STAFF DEVELOPMENT	\$200	\$400		\$200	
A1040	432			MILEAGE REIMBURSEMENT	\$100	\$100		\$0	
A1040	450			MATERIALS & SUPPLIES	\$300	\$200		-\$100	
				Subtotal District Clerk	\$71,300	\$50,800		-\$20,500	
				1060 - District Meeting					
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	
				Subtotal District Meeting	\$6,000	\$4,000		-\$2,000	
				1240 Chief School Administrator					
A1240	159			1240 - Chief School Administrator 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	н		HOURLY, EXTRA COVERAGE	\$1,000	\$1,000		\$0	
A1240	169	от		OVERTIME, SUPT SECT	\$0	\$0		\$0	
A1240	400 420			CONTRACTUAL REPAIRS	\$5,000 \$0	\$2,000 \$0		-\$3,000 \$0	
A1240 A1240	420			STAFF DEVELOPMENT	\$6,200	\$0		-\$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	
				Subtotal Chief School Administrator	\$259,400	\$285,200		\$25,800	
				1310 - Business Administration					
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 A1310				CONTRACTUAL SOFTWARE MAINTENANCE	\$6,000 \$5,000	\$5,000 \$5,500		-\$1,000 \$500	Infofund, Infopay
A1310	410			REPAIRS	\$5,000	\$3,500		\$00 \$0	
A1310				STAFF DEVELOPMENT	\$2,100	\$2,000		-\$100	
A1310	431			DUES	\$1,000	\$1,000		\$0	
A1310	432			MILEAGE REIMBURSEMENT	\$200	\$100		-\$100	
A1310				REFRESHMENTS/MEALS	\$0	\$0		\$0	
A1310	435				\$500	\$0 \$5,000		-\$500	
A1310 A1310	450 490			MATERIALS & SUPPLIES BOCES - STATE AID PLANNING	\$6,200 \$3,000	\$5,000 \$2,900		-\$1,200 -\$100	
AISIU	+30		001	Subtotal Business Administration	\$292,500	\$2,900		\$5,000	

				2010-2011 Proposed Budget	2009-2010	2010 2011	2010 2011	¢¢ Ohanan faan	2010-2011
ы		u			2009-2010	2010-2011	2010-2011	\$\$ Change from	2010-2011
cti	ect	atio	5	Adopted by BOE 4/21/2010		Proposed	Projected	2009-2010	
Function	Object	Location	Prog	Description	BUDGET	BUDGET	F.T.E.	Budget	Comments
				1320 - Auditing				<u> </u>	
A1320 A1320	169			Salary, Claims Auditor	\$10,000 \$29,500	\$8,600 \$30,000		-\$1,400 \$500	Now paid per BOE approved stipend
A1320 A1320	400 430			Contractual, External Auditor STAFF DEVELOPMENT for Claims Auditor	\$29,500	\$30,000			mandated program Training for Claims Auditor/ Audit Committe
A1320	430			Contractual, Internal Auditor	\$14,000	\$6,000		-\$200	reduced services
A1320	450			Supplies, Audit Committee	\$0	\$0,000		\$0	
A1320	490			BOCES, GASB 45	\$8,000	\$7,000		-\$1,000	mandated program
				Subtotal Auditing	\$62,000	\$51,900		-\$10,100	
				1325 - District Treasurer					
A1325	169			Salary, Treasurer	\$68,000	\$70,300	1.0	\$2,300	includes amount from A2850
A1325 A1325	400			Contractual	\$300	\$300 \$100		\$0 \$0	
A1325 A1325	430 450			Conference & Mileage Reimbursement Supplies	\$100 \$600	\$600		\$0 \$0	
A1323	400	-		Subtotal District Treasurer	\$69,000	\$71,300		\$0	
	<u> </u>				\$03,000	φ/1,300		ψ2,300	
	1			1330 - Tax Collection					
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	
				Subtotal Tax Collection	\$6,900	\$5,000		-\$1,900	
				1345 - Purchasing	— <mark> </mark>				
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	1.0	-\$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	
				Subtotal Purchasing	\$56,200	\$58,300		\$2,100	
				1380 - FISCAL AGENT FEES					
A1380	400			Fiscal Agent Fees	\$2,000	\$2,000		\$0	Fee for required continuing disclosure
11000				Subtotal Fiscal Agent Fees	\$2,000	\$2,000		\$0	
						. ,			
				1420 - Legal Services					
A1420	400			Board Attorneys	\$60,000	\$60,000		\$0	mandated program
A1420	411			Other Legal Fees	\$5,000	\$5,000		\$0	mandated program
				Subtotal Legal Services	\$65,000	\$65,000		\$0	
				1430 - PERSONNEL					
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			BOCES - PERSONNEL	\$1,900	\$1,900		\$0	
A1430	490			BOCES - Cooperative Recruitment	\$41,700	\$31,600		-\$10,100	
A1430	490		623	BOCES - TEACHER CERTIFICATION	\$1,400	\$1,500		\$100 \$10,000	
				Subtotal Human Resources	\$47,000	\$37,000		-\$10,000	
				1460 - Records Management					
A1460	164			SUMMER RECORDS MANAGEMENT	\$1,000	\$500		-\$500	
A1460	400			CONTRACTUAL - Records management	\$0	\$0		\$0	
A1460			616	BOCES - RECORDS MANAGEMENT	\$8,000	\$0		-\$8,000	
				Subtotal Records Management	\$9,000	\$500		-\$8,500	

Bit State Bit State Adopted by BOE 4/21/2010 Proposed BUDGET Proposed BUDGET Proposed BUDGET Proposed F.E. Scoorce A1480 133 SALARY - KEWSLETTER MERARATION 38 58 50 A1480 400 511 BOCES - Other printing CONTRACTUL - FINITAGE MERSLETTER 33.000 52.000 -51.000 A1480 400 609 BOCES - Other printing CONTRACTUL - FINITAGE MERSLETTER 555.000 -53.000 -53.000 A1480 400 609 BOCES - Other printing CONTRACTUL - FINITAGE MERSLETTER 555.000 -53.000 -53.000 A1480 400 609 Reduce Calendars to Parents and Staff Only -57.000 -53.000 -53.000 includes mandated discloarus results A1480 400 609 Reduce Calendars to Parents and Staff Only -57.000 -53.000 -53.000 includes mandated discloarus results -53.000 -53.000 -53.000 -53.000 -53.000 -53.000 -53.000 -53.000 -53.000 -53.000 -53.000 -53.000 -53.000 -53.000 -53.000 -53.000 -53.000 -53.000										
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At480 400 CONTRACTUAL - PRINTNOPOSTAGE NEWSLETTER 90 50 50 At480 400 609 BOCES - Public Into COSER \$3,000 \$3,000 \$3,000 \$3,000 At480 400 609 Elminata J Newsletters \$3,000 \$3,										
At480 490 513 BOCES - Other printing 533 BOCES - Other printing 535 BOCE										
IA180 490 266 Eliminate 3 Newsletters 486 490 466 460 660 Reduce Calendars to Parents and Staff Only A1480 490 606 Reduce Calendars to Parents and Staff Only 58,900 450,900 450,900 450,900 450,900 450,900 450,900 450,900 450,900 450,900 450,900 450,900 450,900 450,900 450,900 450,900 450,900 450,900 450,900 </th <th></th> <th></th> <th></th> <th>513</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>				513						
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A1480 490 660 Reduce BOCES Support 58,000 58,000 58,000 1480 490 60 BOCES - Newsletter (Calendar) Annual Notices 535,000 525,700 458,000 1480 490 60 BOCES - Newsletter (Calendar) Annual Notices 535,000 525,700 458,000 1470 661 SALARES COURTRA Printing & Mailing 1 <th></th>										
A1480 490 600 BOCES - Newslettin' Calendari Annual Notices \$33,000 \$25,700 \$33,000 Subtoal Public Information Subtoal Public Information \$31,500 \$51,500 \$51,500 161 Subtoal Public Information \$73,500 \$57,500 \$25,700 2.0 \$42,00 A1670 161 Subtoal Public Information \$73,500 \$57,500 \$50,00 \$42,00 A1670 161 Subtoal Public Information \$57,500 \$50,00 \$42,00 A1670 161 Contractular, PostAcE \$50,000 \$50,000 \$50 A1670 426 Contractular, PostAcE \$50,000 \$50,000 \$50 A1670 430 Bocces - CoPleRs \$141,000 \$141,000 \$141,000 \$150,000 A1670 430 Bodces - CoPleRs \$141,000 \$150,000 \$150,000 A1670 430 Bodces - CoPleRs \$145,000 \$150,000 \$150,000 A1670 430 Bodces - CoPleRs \$145,000 \$150,000 \$150										includes mandated disclosures
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Intero International State State </th <th></th> <th></th> <th></th> <th></th> <th></th> <th>\$93,000</th> <th>\$01,500</th> <th></th> <th>-\$31,500</th> <th></th>						\$93,000	\$01,500		-\$31,500	
Intero International State State </th <th></th> <th></th> <th></th> <th></th> <th>1670 - Central Printing & Mailing</th> <th>-</th> <th></th> <th></th> <th></th> <th></th>					1670 - Central Printing & Mailing	-				
Atero 161 H HOURLY PAY, RECEIVING \$7,500 \$5,500 \$5,500 \$2,200 Atero 101 OVERTMER, RECEIVING \$5,000 \$5,000 \$2,000 \$2,000 Atero 161 CONTRACTUAL, POSTAGE \$50,000 \$50,000 \$50 Atero 426 CONT, POSTAGE METER LEASE \$50,000 \$50,000 \$50 Atero 430 MATERIALS & SUPPLES (Copy paper) \$50,000 \$50,000 \$40,000 Atero 440 BotzES - COPIERS \$50,000 \$41,000 \$41,000 \$41,000 Atero 440 Liability & Casually insurance \$120,000 \$20,000 \$20,000 \$30 Ation 440 Studeotal Unallocated Insurance \$120,000 \$210,000 \$31,000 \$31,000 Ation 412 Dues to other organizations \$30,000 \$270,00 \$300 \$300 Ation 412 Subotal Unallocated Insurance \$140,000 \$30,000 \$300 \$300 Ation Bastotal Unaloccated Ins	A1670	161				\$73,500	\$77,700	2.0	\$4,200	
N4F07 OT OVERTIME, RECEIVING \$5,000 \$7,000 \$2,000 A1670 200 EQUIPMENT (copiers) \$0 \$0 \$0 \$0 A1670 418 CONTRACTUAL, POSTAGE \$10,000 \$00 \$0 \$0 A1670 448 CONTRACTUAL, POSTAGE \$51,000 \$50,000 \$0 Contractual, PostAge A1670 450 MATERIALS & SUPPLIES (Copy paper) \$51,000 \$51,000 \$51,000 \$51,000 A1670 450 BOCES- COPIERS \$5141,000 \$51,500 \$57,700 A1670 46 1910 - Insurance \$125,000 \$51,000 \$51,500 A1910 431 Student Accident Insurance \$22,000 \$20,000 \$50 A1920 400 Dues to NYSSBA \$30,000 \$51,500 \$20,000 \$50 A1920 412 Dues to NYSSBA \$30,000 \$51,000 \$20,00 \$20,00 \$20,00 A1920 412 Dues to NYSSBA \$30,000 \$20,00 \$30,000			н							
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At670 490 MATERIALS & SUPPLIES (copy paper) \$5,000 \$5,000 \$5,000 \$50 Copy Paper, Staples At670 490 BOCES - COPIERS \$141,000 \$145,000 \$4,000 At670 490 Liabitity & Casually Insurance \$141,000 \$282,000 \$289,700 \$7,700 At670 490 Liabitity & Casually Insurance \$125,000 \$315,000 \$515,000 At191 400 Liabitity & Casually Insurance \$125,000 \$310,000 \$510,000 At1920 400 Dues to NYSBA \$30,000 \$510,000 \$30,000 At1920 400 Dues to NYSBA \$30,000 \$30,000 \$300,000 At1920 412 Dues to NYSBA \$30,000 \$30,000 \$300,000										
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A1910 400 Llability & Casualty Insurance \$125,000 \$110,000 \$155,000 A1910 431 Student Accident Insurance \$20,000 \$30 A1920 431 Student Accident Insurance \$12,000 \$30,000 \$310,000 \$310,000 A1920 400 Dues to NYSSBA Dues to NYSSBA UC School Association Dues UC School Boards, MHSSC, Chambe A1920 412 Dues to other organizations \$3,000 \$2,700 -5300 A1920 412 Dues to other organizations \$12,000 \$110,000 \$30,000 41881 490 BOCES - ADMIN \$181,000 \$190,000 \$30,000 mandated program A1981 490 BOCES - ADMIN \$181,000 \$190,000 \$30,000 mandated program A1981 490 BOCES - ADMIN \$181,000 \$190,000 \$80,000 mandated program A1981 490 BOCES - ADMIN \$100 \$1000 \$2,000 \$30,00 mandated program A1981 490 BOCES - A					1010 - Insurance					
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Image: Subtotal Unallocated Insurance \$145,000 \$130,000 -\$15,000 A1920 400 Dues to NYSSBA \$9,000 \$9,000 \$9,000 \$200 A1920 400 Dues to NYSSBA \$9,000 \$9,000 \$200 UC School Boards, MHSSC, Chambe A1920 412 Dues to NYSSBA \$9,000 \$2,700 -5300 Commerce A1920 412 Dues to NYSSBA \$11,900 -5100 -5100 A1920 412 Dues to NYSSBA \$11,900 -5100 -5100 A1981 490 BOCES - Administrative Charges \$181,000 \$190,000 \$9,000 \$6,000 mandated program A1981 490 BOCES - CAPITAL \$190,000 \$115,000 \$6,000 mandated program A2010 152 STAFF TRAMIERS, STAFF DEVELOPMENT \$3,000 \$15,000 \$15,000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2										
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Function	ಕ	Location	_	Adopted by BOE 4/21/2010				2009-2010	
ŭn	Object	ö	Prog	Department	BUDGET	Proposed BUDGET	Projected F.T.E.	Budget	Comments
L.	0	-		Description 2020 - Supervision-Regular School	BUDGET	BODGET	F.I.E.	Buuyei	Comments
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	¢c9 900	2.0	\$0	
A2020 A2020	160 161	15 15		SALARIES, CLERICAL, MS SALARIES, OFFICE AIDES, MS	\$65,600 \$24,000	\$68,800 \$22,000	2.0 1.0	\$3,200 -\$2,000	
A2020	160	20		SALARIES, OFFICE AIDES, MS SALARIES, CLERICAL, HS	\$160,900	\$133,100	4.0	-\$27,800	Shift of personnel (to A5530)
A2020	161	20		SALARIES, OFFICE AIDES, HS	\$100,900	\$22,000	1.0	\$1,000	
A2020	162	11		HOURLY, OFFICE AIDE	\$21,000	\$0	1.0	\$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 A2020	450 450	11 12		MATERIALS & SUPPLIES, DUZINE MATERIALS & SUPPLIES, LENAPE	\$2,000 \$500	\$1,000 \$1,000		-\$1,000 \$500	balanced moved to A2110. balanced moved to A2110.
A2020	450	15		MATERIALS & SUPPLIES, LENAPE 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.
				Subtotal Supervision - Regular School	\$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
				Subtotal Prog. for Students w/ Disabilities	\$118,000	\$120,300		\$2,300	
				9010 - 9089 Employee Benefits (Administration)	.	4		<u> </u>	
A9010	800			STATE RETIREMENT	\$41,000	\$75,000		\$34,000	Increase in Rates
A9020	800			TEACHER RETIREMENT SOCIAL SECURITY	\$175,000	\$198,800		\$23,800	Increase in Rates
A9030 A9040	800 800			WORKMEN'S COMP	\$196,000 \$31,000	\$202,500 \$31,000		\$6,500 \$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			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 A9089	806 807			SICK DAY BUYBACK PERFECT ATTENDANCE	\$3,000	\$3,000 \$1,000		\$0 \$0	
A9089 A9089	807			TSA PAYMENTS - RETIREE INCENTIVE	\$1,000 \$0	\$1,000		\$0 \$0	
A9089	810			ADMIN FEES - Section 125, 403b plans	\$1,000	\$0		\$0	
10000	0.0			Subtotal Employee Benefits (Administration)	\$1,116,500	\$1,200,000		\$83,500	
					÷.,110,000	÷1,200,000		<i>\$00,000</i>	
				TOTAL ADMINISTRATION	\$4,733,000	\$4,727,000		-\$6,000	-0.1%
	II				÷.,,,	Ţ.,. _ ., 500		<i>40,000</i>	

				2010-2011 Proposed Budget	2009-2010	2010-2011	2010-2011	\$\$ Change from	2010-2011
u		u		Adopted by BOE 4/21/2010	2003-2010	2010-2011	2010-2011	-	2010-2011
Function	Object	Location	g	Adopted by BOE 4/21/2010		Proposed	Projected	2009-2010	
Fu	qo	Ľ	Prog	Description	BUDGET	BUDGET	F.T.E.	Budget	Comments
				DD0.0D4W					
				PROGRAM					
A2110	110	11		2110 - Regular School 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		Eliminate Foreign Language - Grade 1
A2110	120	11		Staffing changes - PE, DZ		-\$12,200	-0.2	-\$12,200	ADPE and Less students
A2110 A2110	120 120	12		TEACHER SAL. 3-5 Staffing changes - Music - District Wide	\$2,198,000	\$2,426,000	31.0 -1.0	\$228,000 -\$63,900	Eliminate 1 music position - district wide
A2110 A2110	120	11		Teacher time for K screening in summer	\$1,000	\$1,000	-1.0	-303,900 \$0	Eliminate 1 music position - district wide
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		Reduce MS Stretch- 7th & 8th grade
A2110	130	15		Staffing changes - Technology, MS		-\$31,000	-0.4	-\$31,000	
A2110	130	15		Staffing changes - Art, MS		-\$12,700	-0.2	-\$12,700	
A2110 A2110	130 130	15 20		Staffing changes - Foreign Language, MS TEACHER SAL. 9-12	\$4,048,500	-\$26,000 \$4,367,000	-0.4 56.5	-\$26,000 \$318,500	Increased class size
A2110 A2110	130	20		Staffing changes - FCS , HS	\$4,040,300	-\$75,600	-0.4		Reduce FCS at HS
A2110	130	20		Staffing changes - Math, HS	\$0	-\$73,000	-0.4		Reduce HS offerings
A2110	130	20		Staffing changes - PE, HS		-\$12,200	-0.2	-\$12,200	
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 A2110	134 136			TEACHER SAL. HOME TEACHING ADDITIONAL CREDITS	\$80,000 \$60.000	\$84,000 \$63,000		\$4,000 \$3,000	Payment for In-service credits
A2110 A2110	140			SUB. TEACHER SALARIES	\$350,000	\$367,500		\$3,000	Fayment for m-service credits
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		26.0 hours/d		
A2110	161	12		SALARIES, MONITORS	\$46,000		22.5 hours/d		
A2110	161	15		SALARIES, MONITORS	\$31,000		14.75 hours/	\$1,800	
A2110 A2110	161 162	20 11		SALARIES, MONITORS ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$41,000 \$500	\$31,400	16.5 hours/ o	-\$9,600 \$0	
A2110 A2110	162	12		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500	\$500		\$0 \$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				\$10,000	\$10,000		\$0 \$0	
A2110 A2110	205 400			INSTRUMENT REPLACEMENT-DIST WIDE CONTRACTUAL - DISTRICT WIDE	\$10,000 \$5,000	\$10,000 \$5,000		\$0 \$0	
A2110 A2110	400	11		CONTRACTUAL - DISTRICT WIDE	\$5,000	\$5,000		\$0 \$0	
A2110	400	12		CONTRACTUAL - LENAPE	\$5,000	\$5,000		\$0 \$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				REPAIRS - DISTRICT WIDE	\$5,000	\$5,000		\$0	
A2110 A2110	432			MILEAGE BETWEEN BLDGS	\$5,000	\$5,000 \$2,000		\$0 \$0	
A2110 A2110	432 435		11	MILEAGE FOR HOME TUTORING SAFETY ISSUES (ID's, Fingerprint)	\$2,000 \$5,000	\$2,000 \$5,000		\$0 \$0	mandated program
A2110 A2110	435			EQUIVALENT ATTENDANCE	\$1,000	\$1,000		\$0 \$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	
	450	15		SUPPLIES - MS	\$46,000	\$46,000		\$0	
		20		SUPPLIES - HS	\$67,000	\$64,500		-\$2,500	
A2110	471			TUITION - TO PUBLIC SCHOOLS	\$0	\$0		\$0	

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Function	Object	Location	Prog	Description	BUDGET	Proposed BUDGET	Projected F.T.E.	Budget	Comments
A2110	480			TEXTBOOK ADOPTION - DISTRICT	\$45,000	\$45,000		\$0	Commente
A2110	480	11		TEXTBOOKS - DUZINE	\$16,500	\$16,500		\$0	
A2110	480	12		TEXTBOOKS - LENAPE	\$22,000	\$22,000		\$0	
A2110 A2110	480 480	15 20		TEXTBOOKS - MS TEXTBOOKS - HS	\$14,000 \$46,000	\$14,000 \$50,000		\$0	
A2110 A2110	480	20		TEXTBOOKS - IIS TEXTBOOK-PRIVATE SCHOOL	\$14,000	\$10,000		\$4,000 -\$4,000	mandated program
A2110	490		402	BOCES - Alt Ed	\$323,000	\$260,000		-\$63,000	reduced from 15 to 10 available
A2110	490			BOCES- OSS, IDT, HOSPITAL		\$0		\$0	
A2110	491			BOCES - ARTS IN ED - ADMIN FEE	\$11,000	\$10,700		-\$300	
A2110 A2110	491 491			BOCES - ARTS IN ED - PROGRAMS BOCES - ENVIRONMENTAL ED - ADMIN FEE	\$50,000 \$7,000	\$50,000 \$8,200		\$0 \$1,200	
A2110	491			BOCES - ENVIRONMENTAL ED - ADMINT EL	\$70,000	\$70,000		\$0	Frost Valley, Clearwater, Mohonk
A2110	492			BOCES - MHRCC, State Testing, WINCAP, IEP Direct	\$83,000	\$80,000		-\$3,000	IEP Direct, WINCAP, State Testing
				Subtotal Regular School	\$13,269,500	\$13,576,700		\$307,200	
A2112	120			2112 - Academic Intervention, ESL SALARIES, ESL TEACHERS	\$145,000	\$155,000	2.0	\$10,000	All expenses under A2112 are mandated
A2112 A2112	120	11		AIS, DUZINE	\$145,000	\$155,000	2.0	\$10,000	
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 A2112	132 400	20		AIS, HIGH SCHOOL CONTRACTUAL, AIS, ESL	\$20,000 \$0	\$15,000 \$0		-\$5,000 \$0	Reduce by 25%
A2112 A2112	400			MATERIALS & SUPPLIES - AIS, ESL	\$0	\$0		\$0	
A2112	480			TEXTBOOKS - AIS, ESL, Reading Recovery	\$0	\$0		\$0	
				Subtotal Academic Intervention	\$193,000	\$185,000		-\$8,000	mandated program
									All
A2250	150			2250 - Prog. for Students w/ Disabilities SALARIES. SPEC ED TEACHERS	\$2,294,500	\$2,349,900		\$55,400	All expenses under A2250 are mandated
A2250	150			Staffing changes - SpEd Teachers	ψ2,234,300	-\$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 A2250	153			SALARIES - TEACHING ASSISTANT	\$99,500	\$105,000	3.0 -1.0	\$5,500	
A2250 A2250	153 154			Staffing changes - Teaching Assistants INST. SAL - SUMMER WRK	\$30,000	-\$35,200 \$30,000	-1.0	-\$35,200 \$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 A2250	160 161			Staffing changes - OT/ OTA SALARIES, SPEC ED AIDES	\$785,000	-\$54,200 \$852,000	-1.0 41 aides	-\$54,200 \$67,000	
A2250	161			Staffing changes - SpEd T Aides	\$705,000	\$0	0.0	\$07,000	
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 \$0	required by IEP's
A2250 A2250	162 163	20		ADD'T DUTIES SP ED AIDES, HS SP ED SUB AIDES	\$2,000 \$25,000	\$2,000 \$25,000		\$0 \$0	required by IEP's
A2250	164			NON-INSTRUCTIONAL, SUMMER	+_0,000	\$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 A2250	168 169			Staffing changes - Beh Int Sp SALARIES, CLERICAL	\$108,000	\$110,000	3.0	\$0 \$2,000	
A2250	169	от		CLERICAL OVERTIME	\$108,000	\$110,000	5.0	\$2,000	
A2250	400			CONTRACTUAL - SP ED	\$35,000	\$35,000		\$0	
A2250	410			SOFTWARE MAINT. & TRAINING	\$0	\$0		\$0	
A2250	414 415			SP ED HEARINGS - Hearing Officers INDEPENDENT EVALUATIONS	\$15,000	\$10,000		-\$5,000	based on past 3 years of reduced exp
A2250 A2250	415			REPAIRS	\$15,000 \$0	\$15,000 \$0		\$0 \$0	
A2250	430			STAFF DEVELOPMENT	\$1,500	\$1,500		\$0	
A2250	431			DUES	\$500	\$500		\$0	
A2250	432				\$2,000	\$2,000		\$0	
A2250	435			CONSULTANTS	\$50,000	\$50,000		\$0	

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Function	Object	Location	Prog	Description	BUDGET	Proposed BUDGET	Projected F.T.E.	Budget	Comments
A2250	436	-	-	CPSE EXPENSES	\$10.000	\$10,000		\$0	Connicito
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 A2250	472 490			TUITION TO OTHER SCHOOLS BOCES - SP ED	\$560,000	\$650,000		\$90,000	based on current projections
A2250	490			Subtotal Prog. for Students w/ Disabilities	\$1,440,000 \$6,658,000	\$1,210,000 \$6,357,900		-\$230,000 -\$300,100	based on current projections mandated program
				oublotai i rog. for olddenis w Disabinites	\$0,000,000	<i>40,001,000</i>		-\$300,100	mandated program
				2280 - Occupational Education					
A2280	490			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
				Subtotal Occupational Education	\$800,000	\$877,000		\$77,000	
				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			BOCES - SUMMER SCHOOL	\$92,000	\$93,000		\$1,000	for MS & HS students
A2331	490		4036	BOCES - REGENTS TEST SUMMER Subtotal Summer School	\$7,000 \$121,000	\$7,400 \$100,400		\$400 -\$20,600	
					\$121,000	\$100,400		-920,000	
				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 A2610	164 164	15 20		SUMMER LIBRARY CLERKS, MS SUMMER LIBRARY CLERKS, HS	\$900 \$1,000	\$900 \$1,000		\$0 \$0	
A2610	400	20		SOFTWARE - LIBRARY AUTOMATION	\$1,000	\$1,000		\$0 \$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 A2610	460 460	11		LIBRARY BOOKS, DISTRICT WIDE LIBRARY BOOKS, DUZINE	\$0 \$5,000	\$0 \$5,000		\$0 \$0	
A2610	460	12		LIBRARY BOOKS, LENAPE	\$5,000	\$5,000		\$0 \$0	
A2610	460	15		LIBRARY BOOKS, MS	\$9,500	\$9,500		\$0 \$0	
A2610	460	20		LIBRARY BOOKS, HS	\$15,000	\$15,000		\$0	
A2610	490			BOCES - United Streaming	\$10,500	\$12,800		\$2,300	
A2610	490		514	BOCES - ON-LINE Databases	\$29,500	\$20,000		-\$9,500	
				Subtotal School Library & Audio Visual	\$444,000	\$456,700		\$12,700	
				2620 - Educational Television					
A2620	163			HOURLY, Academic Filming	\$0	\$0		\$0	
A2620	400			CONTRACTUAL - Ed TV	\$1,000	\$1,000		\$0 \$0	
A2620	420			REPAIRS - Ed TV	\$1,500	\$1,500		\$0	
A2620	450			SUPPLIES - Ed TV	\$1,500	\$1,500		\$0	
]			Subtotal Educational Television	\$4,000	\$4,000		\$0	
				2620 Computer Accided Instruction					
A2630	153			2630 - Computer Assisted Instruction SALARIES, COMP. TEACHING ASS'TS	\$146,000	\$157,000	4.0	\$11,000	
A2630 A2630	153			SALARIES, COMP. TEACHING ASS 15 SUMMER COMPUTER/AV REPAIR WORK	\$146,000	\$12,000	4.0	\$11,000	
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	

				2010-2011 Proposed Budget	2009-2010	2010-2011	2010-2011	\$\$ Change from	2010-2011
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Function	Object	Location	Prog	Description	BUDGET	BUDGET	F.T.E.	Budget	Comments
A2630	168			TECHNOLOGY SALARIES, OTHER	\$0	-\$64,000	-1.0	-\$64,000	shift to BOCES
	200			TECH DIST. FURNITURE	\$0	\$0		\$0	
	220			COMPUTER HARDWARE DIST.	\$50,000	\$50,000		\$0	
	400			TECH CONTRACTUAL	\$8,000	\$8,000		\$0	
	402 405			TECH REF/SUBSCRIPTION CONTRACTUAL - POWER SCHOOL, SCHOOL WIRES	\$400 \$20,000	\$400 \$20,000		\$0 \$0	
	405			CONTRACTUAL - POWER SCHOOL, SCHOOL WIRES	\$30,000	\$20,000		\$0	
	421			CONTRACTUAL - PHONE MAINT	\$30,000	\$20,000		-\$10,000	
	430			TECH STAFF DEVELOPMENT	\$1,500	\$1,500		\$0	
	431			TECH DUES	\$500	\$500		\$0	
A2630	432			TECH MILEAGE REIMBURSEMENT	\$100	\$500		\$400	
	450			MATERIALS & SUPPLIES	\$22,000	\$25,000		\$3,000	
	450	11		PRINTER INK, AV SUPPLIES, DUZ	\$8,000	\$8,000		\$0	
	450	12		PRINTER INK, AV SUPPLIES, LEN	\$8,000	\$8,000		\$0	
	450	15		PRINTER INK, AV SUPPLIES, MS	\$10,000	\$8,000		-\$2,000	
	450	20		PRINTER INK, AV SUPPLIES, HS	\$12,000	\$11,000		-\$1,000	
	460 490			SOFTWARE BOCES - TECH STAFFING - SUPPORT	\$65,000 \$187,000	\$65,000 \$292,800		\$0 \$105,800	shift or personnel from A2630.168
	490			BOCES - TECH STAFFING - SUPPORT BOCES - TECH STAFFING - INSTRUCTION	\$187,000	\$292,800		\$105,800	reduction of 0.2 FTE
	490			BOCES - TECHNOLOGY	\$194,000	\$121,300		\$1,000	
				Subtotal Computer Assisted Instr.	\$1,201,400	\$1,148,500		-\$52,900	
						. , .,,			
				2810 - Guidance Services					
	150			SALARIES, GUID DIRECTOR	\$10,000	\$10,000		\$0	
	150			SALARIES, GUDANCE	\$441,000	\$479,000	6.0	\$38,000	
	154			INST. SALSUMMER WORK, DW	\$44,400	\$46,600	120 days	\$2,200	
	154			Reduce Summer Guidance Coverage - every other day	* 2.000	-\$15,100		-\$15,100	reduced summer hours
	155 160	20 15		PROCTORS SAT / PSAT SALARIES, CLERICAL, MS & HS	\$3,300 \$102,500	\$300 \$107,200	3.0	-\$3,000 \$4,700	
	400	20		CONTRACTUAL, HS	\$102,500	\$107,200	3.0	\$0	
	450	15		MATERIALS & SUPPLIES, MS	\$100	\$0		-\$100	
	450	20		MATERIALS & SUPPLIES, HS	\$1,000	\$1,000		\$0	
				Subtotal Guidance Services	\$602,800	\$629,500		\$26,700	
				2815 - Health Services					
	160			SALARIES, NURSE (RN)	\$205,000	\$214,000	4.0	\$9,000	
	161			NURSE - SUBS	\$5,000	\$5,000		\$0	
	162			NURSE - SUMMER WORK	\$5,000	\$5,000		\$0	
	400 400	11		CONT-H&W OTHER DISTRICTS CONT HEALTH DUZINE	\$50,000 \$500	\$50,000 \$500		\$0 \$0	mandated program
	400	12		CONT HEALTH LENAPE	\$500	\$500		\$0	
	400	15		CONT HEALTH LENALE	\$500	\$500		\$0	
	400	20		CONT HEALTH, HIGH SCHOOL	\$500	\$500		\$0	
	416			CONT-HEPATITIS/FLU VACINES	\$1,000	\$1,000		\$0	mandated program
	430			TRANING - NURSES	\$500	\$500		\$0	
	440			CONT-PHYSICIAN CHARGES	\$22,000	\$22,000		\$0	
	449			CONT-SUB/OUTSIDE NURSE SERVICES	\$500	\$500		\$0	mondated
	450 450	11		MATERIALS & SUPPLIES - AEDs M&S, HEALTH, DUZINE	\$2,000 \$1,000	\$2,000 \$1,000		\$0 \$0	mandated program
	450	12		M&S. HEALTH, LENAPE	\$1,000	\$1,000		\$0 \$0	
	450	15		M&S, HEALTH, MS	\$1,500	\$1,500		\$0	
A2815				M&S, HEALTH, HS	\$1,500	\$1,500		\$0	
		-		Subtotal Health Services	\$298,000	\$307,000		\$9,000	
				2820 - Psychological Services					
	150			SALARIES, PSYCHOLOGISTS	\$286,000	\$314,000	4.0	\$28,000	
	154			PSYCHSUMMER WRK	\$11,000	\$11,600		\$600	mandated CSE
	437			CONT-DIST PSYCHOLOGICAL TESTS	\$4,500	\$4,500		\$0	
	450			M&S PSYCH GENERAL	\$500	\$500		\$0	
A2820				Subtotal Psychological Services	\$302,000	\$330,600		\$28,600	

Function				2010-2011 Proposed Budget	2009-2010	2010-2011	2010-2011	\$\$ Change from	2010-2011
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op Fu	ð	Ľ	Prog	Description	BUDGET	BUDGET	F.T.E.	Budget	Comments
				2825 - Social Work Services					
A2825 15				SALARIES, SOCIAL WORKERS	\$327,000	\$349,000	4.0	\$22,000	
A2825 15				SOCIAL WORKER SUMMER	\$6,500	\$6,500		\$0	mandated CSE
A2825 16 A2825 45				SALARY, Student Assistance Counselor	\$61,000 \$500	\$64,400 \$500	1.0	\$3,400 \$0	
A2020 40	50			MATERIALS & SUPPLIES Subtotal Social Work Services	\$395,000	\$420,400		\$0 \$25,400	
				Subiolal Social Work Services	\$333,000	φ 4 20,400		ψ23,400	
				2850 - Co-Curricular Activities					
A2850 15	50			SALARIES, CLUB ADVISORS, CERTIFIED	\$98,500	\$102,300		\$3,800	Covers 59 student clubs
A2850 15	50			Reduce number of level 1 clubs		-\$6,300	-2.0	-\$6,300	
A2850 15				Reduce number of level 2 clubs		-\$4,000	-2.0	-\$4,000	
A2850 15				Reduce number of level 3 clubs		-\$2,900	-2.0	-\$2,900	
A2850 15				Reduce number of level 4 clubs		-\$2,700	-3.0	-\$2,700	
A2850 15				SALARIES, NEW CLUB ADVISORS	\$0	\$0		\$0	
A2850 16				SALARIES, CENTRAL TREASURER	\$2,000	\$0		-\$2,000	combined into A1325
A2850 40 A2850 45				CONTRACTUAL Materials and Supplies	\$0 \$0	\$0 \$0		\$0 \$0	
A2000 40	50			Subtotal Co-Curricular Activities	\$0	\$0		\$0 \$14,100-	
					<i><i><i>φ</i>100,300</i></i>			-φ14,100	
				2855 - Interscholastic Athletics					
A2855 15	50			SALARIES, COACHES, Certified	\$186,000	\$189,000		\$3,000	Covers 57 coaches
A2855 15				Eliminate Gymnastics Assistant Coach		-\$3,600		-\$3,600	leave unfilled
A2855 15				Eliminate Gymnastics Modified Coach		-\$2,200		-\$2,200	leave unfilled
A2855 15				Eliminate Intramural Volleyball		-\$1,100		-\$1,100	leave unfilled
A2855 15				SALARIES, COACHES, Certified, New Positions	\$0	\$0		\$0	
A2855 16				SALARIES, COACHES, Civil Service	\$0	\$0		\$0	
A2855 16 A2855 40				SALARIES, CHAPERONES, TICKET TAKERS CONTRACTUAL	\$5,000 \$3,000	\$5,000 \$3,000		\$0 \$0	Lifeguards
A2855 40				REPAIRS/RECONDITIONING	\$3,000	\$3,000		\$0 \$0	mandated program
A2855 42				ENTRY FEES	\$6,000	\$6,000		\$0	Tournament fees, golf & pool fees
A2855 42				Reduce tournaments & Invitational's		-\$6,000		-\$6,000	
A2855 43				STAFF DEVELOPMENT	\$900	\$600		-\$300	
A2855 43	31			DUES	\$3,100	\$3,000		-\$100	NYSPHAA, SAANYS Dues
A2855 43				MEALS, students attending regional & state	\$1,000	\$1,000		\$0	Meals for regional and state tour.
A2855 44				EMERGENCY MED TECH	\$500	\$500		\$0	
A2855 44				SECURITY	\$5,000	\$5,000		\$0	Contract w NPPD
A2855 44 A2855 44				Savings from Eliminating Night Games CONTRACTUAL, CHAPERONES & TICKET TAKERS	¢4.000	-\$900 \$1,000		- \$900 \$0	
A2855 44				OFFICIALS, DOWNS & CHAINS	\$1,000 \$500	\$1,000		-\$500	FB chain officials
A2855 45				MATERIALS & SUPPLIES	\$26,000	\$26,000		\$0	T D Chain Officials
A2855 45				UNIFORMS	\$7,000	\$7,000		\$0	
A2855 45				Reduce Uniforms		-\$2,000		-\$2,000	
A2855 49				BOCES - MHAL Dues	\$8,000	\$8,000		\$0	MHAL Dues
A2855 49				BOCES - OFFICIALS	\$33,000	\$41,000		\$8,000	
A2855 49				BOCES - REGIONAL & STATE TOURNAMENT FEES	\$8,000	\$8,000		\$0	Regional & State Tournament Fees
A2855 49	90		522	BOCES - INTER-ORANGE COUNTY	\$12,000	\$11,000		-\$1,000	OCIAA Dues, Section 9 Dues
				Subtotal Interscholastic Athletics	\$318,000	\$311,300		-\$6,700	
				5510 - Transportation					
A5510 16	61			DRIVER-10 MTH	\$1,200,000	\$1,230,000		\$30,000	290 hours/ day + Long
A5510 16				eliminate cul-de-sacs, other stops per BOE policy	. ,===,===	-\$45,000		-\$45,000	-1,950 hrs/ yr
A5510 16	61			change late run to extra duty		-\$19,000		-\$19,000	related to A5510.161.XT
A5510 16				ATHLETIC RUNS/ TRIPS	\$22,500	\$50,000		\$27,500	
A5510 16		FT		FIELD TRIPS	\$30,000	\$30,000		\$0	
A5510 16		1			\$5,200	\$11,200		\$6,000	
A5510 16		M			\$3,000	\$4,000		\$1,000 \$5,000	
A5510 16 A5510 16		OT T		DRIVER OVERTIME DRIVER TRAINING	\$25,000	\$20,000		-\$5,000 \$0	
A5510 16 A5510 16		т ХТ		DRIVER TRAINING DRIVERS - EXTRA TIME	\$2,000 \$100,000	\$2,000 \$118,000		\$0 \$18,000	
A5510 16		XT		change late run to extra duty	<i>w100,000</i>	\$15,000		\$15,000	related to A5510.161
A5510 16				BUS ATTENDENTS - 10 MONTH	\$174,000		12 people	\$19,200	Additional hours required per IEP

				2010-2011 Proposed Budget	2009-2010	2010-2011	2010-2011	\$\$ Change from	2010-2011
Б		u			2003-2010	2010-2011	2010-2011	-	2010-2011
Function	ect	Location	Ð	Adopted by BOE 4/21/2010		Proposed	Projected	2009-2010	
Fur	Object	Ľ	Prog	Description	BUDGET	BUDGET	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 A5510	169 400			SALARIES, DIRECTOR	\$81,000 \$500	\$82,400 \$500	1.0	\$1,400	
A5510	400			CONTRACTUAL - GENERAL CONT - Fire Ext & Lift INSPECTIONS/ Service	\$3,000	\$3,000		\$0 \$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 A5510	431 432			CONTRACTUAL - DUES CONTRACTUAL - MILEAGE	\$600 \$0	\$600 \$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 A5510	454 455			MATERIALS & SUPPLIES-OIL/LUB. MATERIALS & SUPPLIES-OFFICE SUPPLIES	\$9,000 \$2,500	\$7,000 \$2,500		-\$2,000 \$0	
A5510	455			MATERIALS & SUPPLIES-OFFICE SUPPLIES MATERIALS & SUPPLIES-SAFETY PRODUCTS	\$3,500	\$2,500		\$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
				Subtotal Transportation	\$2,586,000	\$2,623,200		\$37,200	
				5530 - Bus Garage					
A5530	160			MECHANICS SALARIES	\$147,300	\$152,300	3.0	\$5,000	
A5530	160	от		OVERTIME - MECHANICS	\$20,000	\$22,500		\$2,500 \$34,500	Chift of porconnol (from A2020)
A5530 A5530	161 162			NON-INSTR. SECRETARIAL SNOW REMOVAL	\$15,700 \$12,000	\$50,200 \$12,000		\$34,500 \$0	Shift of personnel (from A2020)
A5530	200			EQUIPMENT	\$12,000	\$12,000		\$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 \$1 500	
A5530 A5530	406 407			CONT - OII FIIter RECYCLING CONT-NATURAL GAS	\$2,000 \$16,000	\$500 \$16,000		-\$1,500 \$0	
A5530	407			CONT-NATORAL GAS	\$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	
	451			CLEANING SUPPLIES	\$6,000	\$5,000		-\$1,000	
	452			TOOLS	\$2,000	\$2,000		\$0	
	453			Garage supplies	\$2,500	\$1,000		-\$1,500	
A5530	455			DRINKING WATER Subtotal Bus Garage	\$500	\$500		\$0 \$31,100	
					\$430,300	\$461,400		φ31,100	
				5540 - Contractual Transportation					
A5540	400			CONTRACT TRANSPORTATION	\$0	\$0		\$0	Run covered by district
				Subtotal Contract Transportation	\$0	\$0		\$0	
				•					

				2010-2011 Proposed Budget	2009-2010	2010-2011	2010-2011	\$\$ Change from	2010-2011
5		uo			2009-2010	2010-2011	2010-2011		2010-2011
Function	ect	Location	Ð	Adopted by BOE 4/21/2010		Proposed	Projected	2009-2010	
Fur	Object	Loc	Prog	Description	BUDGET	BUDGET	F.T.E.	Budget	Comments
				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 A9050	800 800			WORKMEN'S COMP UNEMPLOYMENT INS	\$263,500 \$85,000	\$263,500 \$0		\$0 -\$85,000	Assumes creation of Reserve Fund
A9055	800			DISABILITY INSURANCE (Transp, Caft)	\$5,000	\$3,000		-\$2,000	Assumes creation of Reserve Fund
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 A9089	801 803			TUITION REIMBURSEMENTS UNIFORMS, BOOTS & GLASSES	\$8,500 \$4,000	\$8,500 \$4,000		\$0 \$0	
A9089 A9089	805			VACATION BUYBACK	\$25,500	\$18,700		-\$6,800	
A9089	805			SICK DAY BUYBACK	\$25,500	\$18,700		-\$0,800 \$0	
A9089	807			PERFECT ATTENDANCE	\$8,500	\$8,500		\$0	
A9089	810			ADMIN FEES - Section 125, 403b plans	\$8,250	\$8,500		\$250	
				Subtotal Basic Benefits	\$9,586,500	\$10,306,000		\$719,500	
40004	000			9900 - Inter-Fund Transfer (Program)	<u>^</u>	¢0		* 0	
A9901 A9901	930 930			Transfer to School Food Service Fund - Equip Transfer to School Food Service Fund - Food	\$0 \$10,000	\$0 \$0		\$0 -\$10,000	
A9901 A9901	950			Transfer to Special Aid Fund	\$50,000	\$50,000		\$0	mandated program
7,3301	550			Subtotal Inter-Fund Transfer	\$60,000	\$50,000		-\$10,000	mandated program
					+,			\$10,000	
				TOTAL PROGRAM	\$37,370,000	\$38,232,000		\$862,000	2.3%
				CAPITAL					
				1620 - Operations (Custodial)				A AAAAAA	
A1620	161	0 T		SAL CUSTODIAL	\$790,200	\$820,800	22.5	\$30,600	
A1620 A1620	161 162	от		SAL CUST OVERTIME SAL CUST BUILDING CHECKS	\$45,000 \$12,000	\$40,000 \$15,000		-\$5,000 \$3,000	reduce OT
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	Н		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 A1620	400 401			CONT-GEN DIST WIDE CONT-PHONE DIST WIDE	\$70,000 \$64,000	\$60,000 \$60,000		-\$10,000 -\$4,000	Includes mats, IPM, boiler, alarms
A1620	401			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 SOFTWARE MAINT	\$64,000	\$64,000		\$0	Cabaal Duda
A1620 A1620	410 415			AIR QUALITY INSPECTIONS	\$3,900 \$5,000	\$4,000 \$3,000		\$100 -\$2,000	School Dude
A1620	415			STAFF DEVELOPMENT	\$6,000	\$5,000		-\$2,000	
A1620				DUES	\$500	\$600		\$100	
A1620				MILEAGE	\$500	\$200		-\$300	
A1620	450			MATERIAL & SUPPLIES - CUSTODIAL	\$100,000	\$107,500		\$7,500	
				Subtotal Operations	\$2,081,200	\$2,076,900		-\$4,300	
				1691 Maintenance					
A1621	160			1621 - Maintenance SAL MAINTENANCE/ GROUNDS	\$264,400	\$270,500	6.0	\$6,100	
A1621 A1621	160			SAL MAINTENANCE/ GROUNDS Staffing Changes	φ∠04,400	-\$34,000	-1.0		Decrease of 1 Maintenance/ Grounds Work
A1621	161	от		SAL OVERTIME	\$36,000	\$25,000	-1.0	-\$11,000	Decrease of 1 Maintenance, Crounds Work
				EQUIP DIST WIDE	\$5,000	\$5,000		\$0	

E		Ē		2010-2011 Proposed Budget	2009-2010	2010-2011	2010-2011	\$\$ Change from	2010-2011
ctic	ect	atic	5	Adopted by BOE 4/21/2010		Proposed	Projected	2009-2010	
Function	Object	Location	Prog	Description	BUDGET	BUDGET	F.T.E.	Budget	Comments
A1621	400			CONTRACTUAL - GENERAL	\$30,000	\$35,000		\$5,000	Maintenance agreements, misc.
A1621		AT		CONTRACTUAL - ATHLETICS	\$2,300	\$2,300		\$0	
A1621	406			CONTRACTUAL - PROJECTS	\$100,000	\$100,000		\$0	Cost of building maintenance
A1621	406 407	80		CONTRACTUAL - DO LEASE EXPENSES CONTRACTUAL - INSPECTIONS	\$100,000 \$12,000	\$100,000 \$10,000		\$0	offset by decrease in debt payments
A1621 A1621	407			CONTRACTUAL - INSPECTIONS CONTRACTUAL -SOFTWARE MAINT	\$12,000	\$10,000		-\$2,000 \$0	Safety Inspections/ service
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		AT		MATERIAL & SUPPLIES - ATHLETICS	\$15,000	\$15,000		\$0	
A1621	490		602	BOCES - RISK MANAGEMENT	\$28,000	\$28,000		\$0	
				Subtotal Maintenance	\$745,300	\$718,900		-\$26,400	
A4000	400			1030 Judamente & Cleime	¢0.000	¢5.000		#0.000	
A1930	400			1930 - Judgments & Claims	\$8,000	\$5,000		-\$3,000	
				Subtotal Judgments & Claims	\$8,000	\$5,000		-\$3,000	
A1964	400			1964 - Refund of Property Taxes	\$2,000	\$1,000		-\$1,000	
71304				Subtotal Refund of Property Taxes	\$2,000	\$1,000		-\$1,000	
					+_,	¢1,000		\$1,000	
A5510	210			5510 - SCHOOL BUSES	\$425,000	\$0		-\$425,000	Buses - removed for separate Bond
				Subtotal Purchase of school busses	\$425,000	\$0		-\$425,000	
				9010 - 9089 Employee Benefits					
A9010	800			STATE RETIREMENT	\$20,500	\$37,000		\$16,500	Increase in Rates
	800			TEACHER RETIREMENT	\$20,500	\$0		\$0	increase in itales
A9030	800			SOCIAL SECURITY	\$98,000	\$101,200		\$3,200	
A9040	800			WORKMEN'S COMP	\$15,500	\$15,500		\$0, <u>2</u> 00	
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 A9089	490 801		610	BOCES - EMPLOYEE ASSIST PROGRAM TUITION REIMBURSEMENTS	\$500 \$500	\$500 \$500		\$0 \$0	
A9089	803			BOOTS & GLASSES	\$6,000	\$6,000		\$0 \$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	
				Subtotal Basic Benefits	\$476,500	\$506,000		\$29,500	
				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
	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				1992 Lenape/ BOCES Project, 7.95M INTEREST	\$12,600	\$8,400		-\$4,200	Ends in 2011-2012
A9711				1998 - 13.8M Project, 1.8M INTEREST	\$17,000	\$10,625		-\$6,375	Ends in 2011-2012
				2002 Refinanced Bonds, INTEREST 2003 - 11.1 Cap Project - INTEREST	\$440,400 \$314,000	\$389,300 \$299,875		-\$51,100 -\$14,125	
A9/11	101			2003 - 11.1 Cap PTOJECT - INTEREST	φ 314,000	⊅ ∠99,875		-\$14,125	
				Subtotal Debt Service	\$2,629,000	\$2,563,200		-\$65,800	
					<i> </i>	\$2,000,200		<i>400,000</i>	
				TOTAL CAPITAL	\$6,367,000	\$5,871,000		-\$496,000	-7.8%
				TOTAL BUDGET	\$48,470,000	\$48,830,000		\$360,000	0.74%