

2013-2014 PROPOSED BUDGET - Adopted by BOE 4/17/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%	
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%	
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%	
				CURRENT	CURRENT		4/17/13	4/17/13	4/17/13	4/17/2013	
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET		
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 4/17/2013		2012-2013	2012-2013	2013-2014	2013-2014	2012-2013	2013-2014
				Description	BUDGET	F.T.E.	BUDGET	Budgeted F.T.E.	Budget	Comments	
ADMINISTRATION											
1010 - Board of Education											
A1010	163			FILMING, Board Meetings	\$2,500		\$2,500		\$0	Filming of BOE Meetings Only	
A1010	400			CONTRACTUAL	\$500		\$500		\$0		
A1010	411			LEGAL ADS	\$1,500		\$1,000		-\$500		
A1010	420			Repairs - BOE Equip	\$100		\$100		\$0		
A1010	430			STAFF DEVELOPMENT	\$3,000		\$3,000		\$0		
A1010	432			MILEAGE REIMBURSEMENT	\$1,500		\$1,000		-\$500		
A1010	435			CONSULTANTS	\$2,000		\$1,000		-\$1,000		
A1010	450			MATERIALS & SUPPLIES	\$1,500		\$1,900		\$400		
A1010	451			MATERIALS & SUPPLIES - BOE Recognition	\$500		\$800		\$300		
A1010	490		627	BOCES - Elections Management System	\$0		\$0		\$0	Eliminated in 2012-2013	
A1010	490		641	BOCES - POLICY/ PROCEDURE HANDBOOK	\$0		\$0		\$0	Eliminated in 2012-2013	
Subtotal Board of Education					\$13,100		\$11,800		-\$1,300		
1040 - District Clerk											
A1040	169			Salary, District Clerk	\$51,000	1.0	\$52,000	1.0	\$1,000		
A1040	400			CONTRACTUAL	\$100		\$100		\$0		
A1040	430			STAFF DEVELOPMENT	\$400		\$700		\$300		
A1040	432			MILEAGE REIMBURSEMENT	\$500		\$300		-\$200		
A1040	450			MATERIALS & SUPPLIES	\$200		\$100		-\$100		
Subtotal District Clerk					\$52,200		\$53,200		\$1,000		
1060 - District Meeting											
A1060	168			HOURLY, DISTRICT MEETING	\$3,000		\$3,000		\$0		
A1060	400			CONTRACTUAL	\$3,000		\$3,000		\$0		
A1060	401			CONTRACTUAL, ELECTIONS SERVICE	\$8,900		\$9,000		\$100		
A1060	450			MATERIALS & SUPPLIES	\$1,200		\$1,400		\$200		
Subtotal District Meeting					\$16,100		\$16,400		\$300		
1240 - Chief School Administrator											
A1240	159			SALARY, SUPERINTENDENT	\$196,700	1.0	\$201,600	1.0	\$4,900		
A1240	163			SUBSTITUTES, CLERICAL	\$0		\$0		\$0		
A1240	169			SALARY, SUPERINTENDENT'S SECRETARY	\$73,000	1.0	\$74,500	1.0	\$1,500		
A1240	169	H		HOURLY, EXTRA COVERAGE	\$0		\$0		\$0		
A1240	400			CONTRACTUAL	\$2,000		\$1,500		-\$500		
A1240	430			STAFF DEVELOPMENT	\$5,000		\$5,000		\$0		
A1240	431			DUES	\$4,000		\$4,400		\$400		
A1240	432			MILEAGE	\$1,000		\$1,700		\$700		
A1240	450			MATERIALS & SUPPLIES	\$5,000		\$4,500		-\$500		
Subtotal Chief School Administrator					\$286,700		\$293,200		\$6,500		

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				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET		
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				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	Budget	Comments	
				1310 - Business Administration							
A1310	159			SALARY, ASS'T SUPT/ BUSINESS	\$174,100	1.0	\$175,850	1.0	\$1,750		
A1310	169			SALARY, BUSINESS OFFCE STAFF	\$106,500	2.0	\$108,170	2.0	\$1,670		
A1310	400			CONTRACTUAL	\$4,000		\$3,000		-\$1,000		
A1310	410			SOFTWARE MAINTENANCE	\$0		\$0		\$0	Covered by the Central Business Office	
A1310	430			STAFF DEVELOPMENT	\$2,000		\$1,500		-\$500		
A1310	431			DUES	\$1,000		\$800		-\$200		
A1310	432			MILEAGE REIMBURSEMENT	\$100		\$100		\$0		
A1310	450			MATERIALS & SUPPLIES	\$4,000		\$3,000		-\$1,000		
A1310	490			BOCES - CENTRAL BUSINESS OFFICE	\$164,000		\$166,000		\$2,000	Cost of BOCES Shared Business Office	
A1310	490			BOCES - CENTRAL BUSINESS OFFICE - Software	\$16,000		\$18,000		\$2,000	Cost of Software Maintenance through BOCES	
A1310	490	661		BOCES - STATE AID PLANNING	\$3,200		\$3,200		\$0		
				Subtotal Business Administration	\$474,900		\$479,620		\$4,720		
				1320 - Auditing							
A1320	169			Salary, Claims Auditor	\$0		\$0		\$0	Covered by the Central Business Office	
A1320	400			Contractual, External Auditor	\$23,400		\$23,400		\$0	mandated program	
A1320	430			STAFF DEVELOPMENT for Claims Auditor	\$0		\$0		\$0	Covered by the Central Business Office	
A1320	435			Contractual, Internal Auditor	\$5,000		\$5,000		\$0	increase in audit scope	
A1320	490			BOCES, GASB 45	\$5,000		\$5,000		\$0	mandated program	
				Subtotal Auditing	\$33,400		\$33,400		\$0		
				1325 - District Treasurer							
A1325	169			Salary, Treasurer	\$5,000	Stipend	\$5,000		\$0		
A1325	400			Contractual	\$0		\$0		\$0	Covered by the Central Business Office	
A1325	430			Conference & Mileage Reimbursement	\$0		\$0		\$0	Covered by the Central Business Office	
A1325	450			Supplies	\$600		\$600		\$0		
				Subtotal District Treasurer	\$5,600		\$5,600		\$0		
				1330 - Tax Collection							
A1330	400			Contractual	\$5,500		\$10,000		\$4,500	cost of printing tax bills, Mailing receipts	
A1330	410			SOFTWARE MAINTENANCE	\$1,500		\$1,500		\$0	InfoTax Software	
				Subtotal Tax Collection	\$7,000		\$11,500		\$4,500		
				1345 - Purchasing							
A1345	169			Salaries, Purchasing Staff	\$0		\$0		\$0	Moved to Central Business Office in 2012-13	
A1345	400			Contractual - Bidding exp.	\$5,600		\$5,600		\$0	EdData Service	
A1345	410			SOFTWARE MAINTENANCE	\$0		\$0		\$0	Covered by the Central Business Office	
A1345	411			Contractual - Legal ads	\$200		\$200		\$0		
A1345	450			Supplies	\$400		\$200		-\$200		
A1345	490	608		BOCES - COOP PURCHASING	\$1,800		\$1,900		\$100		
				Subtotal Purchasing	\$8,000		\$7,900		-\$100		
				1380 - FISCAL AGENT FEES							
A1380	400			Fiscal Agent Fees	\$2,000		\$2,200		\$200	Fee for required continuing disclosure	
				Subtotal Fiscal Agent Fees	\$2,000		\$2,200		\$200		

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				1420 - Legal Services						
A1420	400			Board Attorneys	\$60,000		\$60,000		\$0	mandated program
A1420	413			Legal Expenses, Arbitrations	\$5,000		\$5,000		\$0	
A1420	411			Other Legal Fees	\$20,000		\$20,000		\$0	mandated program
				Subtotal Legal Services	\$85,000		\$85,000		\$0	
				1430 - PERSONNEL						
A1430	400			ADVERTISING, PERSONNEL	\$500		\$0		-\$500	
A1430	410			SOFTWARE MAINTENANCE	\$0		\$0		\$0	Covered by the Central Business Office
A1430	490	614		BOCES - PERSONNEL	\$2,000		\$2,100		\$100	
A1430	490	615		BOCES - Cooperative Recruitment	\$7,000		\$7,000		\$0	
A1430	490	623		BOCES - TEACHER CERTIFICATION	\$2,000		\$2,500		\$500	
				Subtotal Human Resources	\$11,500		\$11,600		\$100	
				1460 - Records Management						
A1460	164			SUMMER RECORDS MANAGEMENT	\$0		\$0		\$0	
A1460	490	616		BOCES - RECORDS MANAGEMENT	\$0		\$0		\$0	
				Subtotal Records Management	\$0		\$0		\$0	
				1480 - PUBLIC INFO						
A1480	490	513		BOCES - Other printing	\$2,000		\$2,000		\$0	
A1480	490	609		BOCES - Public Info COSER	\$49,600		\$50,400		\$800	
A1480	490	609		BOCES - Newsletter/ Calendar/ Annual Notices	\$17,000		\$17,000		\$0	2 Newsletters & Calendar
				Subtotal Public Information	\$68,600		\$69,400		\$800	
				1670 - Central Printing & Mailing						
A1670	161			SALARIES, COURIER/ receiving	\$64,300	1.5	\$64,000	1.75	-\$300	
A1670	161	H		HOURLY PAY, RECEIVING	\$5,000		\$4,000		-\$1,000	
A1670	161	OT		OVERTIME, RECEIVING	\$7,000		\$8,000		\$1,000	
A1670	418			CONTRACTUAL, POSTAGE	\$40,000		\$40,000		\$0	
A1670	421			CONTRACTUAL, COPIER MAINT	\$4,500		\$4,500		\$0	
A1670	426			CONT. POSTAGE METER LEASE	\$5,500		\$5,500		\$0	
				Subtotal Central Printing & Mailing	\$126,300		\$126,000		-\$300	
				1910 - Insurance						
A1910	400			Liability & Casualty Insurance	\$110,000		\$110,000		\$0	
A1910	431			Student Accident Insurance	\$20,000		\$20,000		\$0	
				Subtotal Unallocated Insurance	\$130,000		\$130,000		\$0	
				1920 - School Association Dues						
A1920	400			Dues to NYSSBA	\$9,200		\$9,200		\$0	
A1920	412			Dues to other organizations	\$2,800		\$2,000		-\$800	UC School Boards, MHSSC, Chamber of Commerce
				Subtotal School Association Dues	\$12,000		\$11,200		-\$800	
				1981 - BOCES Administrative Charges						
A1981	490			BOCES - ADMIN	\$206,000		\$224,000		\$18,000	mandated program

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				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	Budget	Comments
A1983	490			BOCES - CAPITAL	\$108,000		\$108,000		\$0	mandated program
				<i>Subtotal BOCES Administrative Charges</i>	\$314,000		\$332,000		\$18,000	
				2010 - Curriculum Development. & Supv.						
A2010	152			STAFF TRAINERS, STAFF DEVELOPMENT	\$1,000		\$1,500		\$500	
A2010	154			CURRICULUM WRITING	\$10,000		\$15,000		\$5,000	
A2010	155			STIPENDS - MENTORS	\$2,000		\$5,000		\$3,000	mandated program
A2010	159			SALARY, ASSISTANT SUPERINTENDENT	\$153,400	1.0	\$154,970	1.0	\$1,570	
A2010	162			STAFF TRAINERS, STAFF DEVELOPMENT	\$1,000		\$1,000		\$0	
A2010	169			SALARIES, CLERICAL	\$52,800	1.0	\$53,640	1.0	\$840	
A2010	400			STAFF DEVELOPMENT - In District	\$10,000		\$10,000		\$0	
A2010	400	S		CONTRACTUAL - SURVEYS	\$0		\$0		\$0	Eliminated from 12-13 budget
A2010	430			STAFF DEVELOPMENT - Out of District	\$5,000		\$5,000		\$0	
A2010	431			CONT - DUES	\$500		\$500		\$0	
A2010	432			MILEAGE REIMBURSEMENT	\$1,000		\$1,000		\$0	
A2010	433			CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT	\$3,000		\$3,000		\$0	
A2010	435			CONTRACTUAL, CONSULTANTS	\$2,000		\$2,000		\$0	
A2010	450			MATERIALS & SUPPLIES	\$4,000		\$4,000		\$0	
A2010	490			BOCES - STAFF DEVELOPMENT	\$156,000		\$102,000		-\$54,000	shift of BOCES exp to Technology staff
				<i>Subtotal Curriculum Development. & Supervision.</i>	\$401,700		\$358,610		-\$43,090	
				2020 - Supervision-Regular School						
A2020	150	11		SALARIES - PRINCIPAL, DUZINE	\$136,640	1.0	\$139,370	1.0	\$2,730	
A2020	150	12		SALARIES - PRINCIPAL, LENAPE	\$114,240	1.0	\$116,520	1.0	\$2,280	
A2020	150	15		SALARIES - PRINCIPAL, MS	\$144,700	1.0	\$147,590	1.0	\$2,890	
A2020	150	20		SALARIES - PRINCIPAL, HS	\$170,570	1.0	\$173,980	1.0	\$3,410	
A2020	151	15		SALARIES - ASS'T PRINCIPAL, MS	\$78,800	1.0	\$80,380	1.0	\$1,580	
A2020	151	20		SALARIES - ASS'T PRINCIPAL, HS	\$126,270	1.0	\$128,800	1.0	\$2,530	
A2020	152	20		SALARIES - DIRECTOR OF HEALTH, PE, AD	\$113,900	1.0	\$116,180	1.0	\$2,280	
A2020	160	11		SALARIES, CLERICAL, DUZINE	\$87,210	2.0	\$87,500	2.0	\$290	
A2020	160	12		SALARIES, CLERICAL, LENAPE	\$72,370	2.0	\$72,500	2.0	\$130	
A2020	160	15		SALARIES, CLERICAL, MS	\$70,750	2.0	\$71,000	2.0	\$250	
A2020	160	20		SALARIES, CLERICAL, HS	\$152,250	4.0	\$159,040	5.0	\$6,790	shift of office aide position to clerical
A2020	161	15		SALARIES, OFFICE AIDES, MS	\$22,800	1.0	\$23,040	1.0	\$240	
A2020	161	20		SALARIES, OFFICE AIDES, HS	\$22,800	1.0	\$0	0.0	-\$22,800	shift of office aide position to clerical
A2020	163			SUBSTITUTES, CLERICAL, BUILDINGS	\$0		\$0		\$0	
A2020	400			CONTRACTUAL, DISTRICT WIDE	\$0		\$0		\$0	
A2020	431	11		DUES, DUZINE	\$1,000		\$1,000		\$0	Contractual Requirement
A2020	431	12		DUES, LENAPE	\$1,000		\$1,000		\$0	Contractual Requirement
A2020	431	15		DUES, MS	\$2,000		\$2,000		\$0	Contractual Requirement
A2020	431	20		DUES, HS	\$2,000		\$2,000		\$0	Contractual Requirement
A2020	450	11		MATERIALS & SUPPLIES, DUZINE	\$1,000		\$1,000		\$0	
A2020	450	12		MATERIALS & SUPPLIES, LENAPE	\$1,000		\$1,000		\$0	
A2020	450	15		MATERIALS & SUPPLIES, MS	\$1,000		\$1,000		\$0	
A2020	450	20		MATERIALS & SUPPLIES, HS	\$1,000		\$1,000		\$0	
				<i>Subtotal Supervision - Regular School</i>	\$1,323,300		\$1,325,900		\$2,600	
				2250 - Prog. for Students w/ Disabilities						

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A2250	159			INST. SAL.- PPS Director	\$117,300	1.0	\$119,060	1.0	\$1,760	
				<i>Subtotal Prog. for Students w/ Disabilities</i>	\$117,300		\$119,060		\$1,760	
				9010 - 9089 Employee Benefits (Administration)						
A9010	800			STATE RETIREMENT	\$89,800		\$104,000		\$14,200	Significant increase in Rates
A9020	800			TEACHER RETIREMENT	\$210,000		\$262,710		\$52,710	
A9030	800			SOCIAL SECURITY	\$179,200		\$184,800		\$5,600	
A9040	800			WORKMEN'S COMP	\$32,900		\$32,900		\$0	
A9045	800			LIFE INSURANCE	\$0		\$0		\$0	
A9050	800			UNEMPLOYMENT INS	\$0		\$0		\$0	
A9055	800			DISABILITY INSURANCE (Caft)	\$0		\$0		\$0	
A9060	800			HOSP/MEDICAL INSURANCE	\$590,300		\$590,500		\$200	
A9060	801			MEDICARE REIMBURSEMENT	\$17,800		\$18,700		\$900	
A9060	805			HEALTH INS BUYOUT	\$7,100		\$7,100		\$0	
A9070	800			NPUT BENEFIT TRUST	\$59,900		\$63,200		\$3,300	
A9089	490	610		BOCES - EMPLOYEE ASSIST PROGRAM	\$900		\$900		\$0	
A9089	801			TUITION REIMBURSEMENTS	\$900		\$500		-\$400	reductions based on history of recent use
A9089	803			UNIFORMS, BOOTS & GLASSES	\$0		\$0		\$0	
A9089	805			VACATION BUYBACK	\$2,000		\$2,000		\$0	
A9089	806			SICK DAY BUYBACK	\$2,700		\$2,700		\$0	
A9089	807			PERFECT ATTENDANCE	\$900		\$500		-\$400	reductions based on history of recent use
A9089	809			TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0	
A9089	810			ADMIN FEES - Section 125, 403b plans	\$900		\$900		\$0	
				<i>Subtotal Employee Benefits (Administration)</i>	\$1,195,300		\$1,271,410		\$76,110	
				TOTAL ADMINISTRATION	\$4,684,000		\$4,755,000		\$71,000	1.5%
				PROGRAM						
				2110 - Regular School						
A2110	100	11		TEACHER SAL. Pre-K	\$0	0.0	\$0	0.0	\$0	Eliminated in 2013-14 Budget additional 0.7 FTE from additional State Aid
A2110	120	11		TEACHER SAL. K-2	\$2,368,400	31.7	\$2,723,000	30.0	\$354,600	
A2110	120	12		TEACHER SAL. 3-5	\$2,563,760	25.8	\$2,696,000	29.0	\$132,240	
A2110	121	11		Teacher time for K screening in summer	\$1,000		\$0		-\$1,000	
A2110	122			NATIONAL CERTIFICATION PAYMENT	\$21,000		\$13,000		-\$8,000	
A2110	130			TEACHER SAL K-12			\$48,000		\$48,000	
A2110	130	15		TEACHER SAL. 6-8	\$2,912,000	33.4	\$2,793,000	31.5	-\$119,000	
A2110	130	20		TEACHER SAL. 9-12	\$4,036,720	47.1	\$4,273,000	49.0	\$236,280	
A2110	130	ESL		SALARIES, ESL TEACHERS	\$170,000	2.0	\$179,000	2.0	\$9,000	
A2110	132			NATIONAL CERTIFICATION PAYMENT	\$25,000		\$23,000		-\$2,000	
A2110	133	20		TEACHING ASS'T SAL	\$0		\$0		\$0	
A2110	133	15		AIS, After school, MS	\$0		\$0		\$0	
A2110	133	20		AIS, After school, HS	\$0		\$0		\$0	
A2110	134			TEACHER SAL. HOME TEACHING	\$125,000		\$125,000		\$0	
A2110	136			ADDITIONAL CREDITS	\$30,000		\$30,000		\$0	
A2110	140			SUB. TEACHER SALARIES	\$450,000		\$450,000		\$0	
A2110	142			SUB TCHRS - LONG TERM SUBS	\$150,000		\$150,000		\$0	
A2110	160			SUBSTITUTE CALLER	\$8,000		\$8,000		\$0	

2013-2014 PROPOSED BUDGET - Adopted by BOE 4/17/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%	
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%	
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%	
				CURRENT	CURRENT		4/17/13	4/17/13	4/17/13	4/17/2013	
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET		
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 4/17/2013		2012-2013	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	2012-2013 Budget	Comments	
A2110	160	11		SALARIES, TEACHER AIDE, PRE-K	\$0	0.0	\$0	0.0	\$0		
A2110	161	11		SALARIES, MONITORS	\$39,020	19.5 hrs/day	\$41,000	19.5 hrs/day	\$1,980		
A2110	161	12		SALARIES, MONITORS	\$35,800	16 hrs/day	\$34,000	16 hrs/day	-\$1,800		
A2110	161	15		SALARIES, MONITORS	\$6,400	3 hrs/day	\$7,000	3 hrs/day	\$600		
A2110	161	20		SALARIES, MONITORS	\$33,800	15.5 hrs/ day	\$34,000	15.5 hrs/ day	\$200		
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		\$1,000		-\$1,000		
A2110	162	20		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0		
A2110	163			SUBSTITUTE MONITORS	\$4,000		\$10,000		\$6,000		
A2110	200			CLASSROOM FURNITURE REPLACEMENT	\$5,000		\$5,000		\$0		
A2110	400			CONTRACTUAL, DW	\$0		\$3,000		\$3,000		
A2110	205			INSTRUMENT REPLACEMENT-DIST WIDE	\$10,000		\$10,000		\$0		
A2110	400			CONTRACTUAL - DISTRICT WIDE	\$0		\$0		\$0		
A2110	400	11		CONTRACTUAL - DUZINE	\$5,000		\$5,000		\$0		
A2110	400	12		CONTRACTUAL - LENAPE	\$5,000		\$5,000		\$0		
A2110	400	15		CONTRACTUAL - MS	\$5,000		\$5,000		\$0		
A2110	400	20		CONTRACTUAL - HS	\$22,000		\$22,000		\$0		
A2110	414			HEARING EXPENSE - 3214 Hearings	\$7,000		\$7,500		\$500		
A2110	420			REPAIRS - DISTRICT WIDE	\$3,000		\$3,000		\$0		
A2110	432			MILEAGE BETWEEN BLDGS	\$5,000		\$5,000		\$0		
A2110	432		HT	MILEAGE FOR HOME TUTORING	\$2,000		\$1,000		-\$1,000		
A2110	435			SAFETY ISSUES (ID's, Fingerprint)	\$5,000		\$5,000		\$0		
A2110	442			CONTRACTUAL, CROSSING GUARDS	\$3,600		\$4,400		\$800	mandated program	
A2110	449			EQUIVALENT ATTENDANCE	\$1,000		\$1,000		\$0	increase from \$10/hour to \$12/ hour	
A2110	450			SUPPLIES-DISTRICT WIDE, Copy Paper	\$30,000		\$40,000		\$10,000	mandated program	
A2110	450	11		SUPPLIES - DUZINE	\$8,500		\$8,500		\$0	Copy Paper, Staples	
A2110	450	12		SUPPLIES - LENAPE	\$11,000		\$11,000		\$0		
A2110	450	15		SUPPLIES - MS	\$20,000		\$20,000		\$0		
A2110	450	20		SUPPLIES - HS	\$34,700		\$34,700		\$0		
A2110	471			TUITION - TO PUBLIC SCHOOLS	\$20,000		\$20,000		\$0		
A2110	480			TEXTBOOK ADOPTION - DISTRICT	\$38,000		\$38,000		\$0		
A2110	480	11		TEXTBOOKS - DUZINE	\$8,000		\$8,000		\$0		
A2110	480	12		TEXTBOOKS - LENAPE	\$13,000		\$13,000		\$0		
A2110	480	15		TEXTBOOKS - MS	\$2,000		\$2,000		\$0		
A2110	480	20		TEXTBOOKS - HS	\$23,000		\$23,000		\$0		
A2110	481			TEXTBOOK-PRIVATE SCHOOL	\$8,000		\$8,000		\$0		
A2110	482			TEXTBOOKS, ON-LINE, DW	\$30,000		\$5,000		-\$25,000	mandated program	
A2110	490		402	BOCES - Alt Ed/ OSS	\$192,000		\$84,000		-\$108,000	\$25K moved to hardware (A2630.460)	
A2110	490		408	BOCES - ESL	\$0		\$0		\$0	Based on student use, reduced from 8 to 3	
A2110	490		411	BOCES - HOSP	\$0		\$5,000		\$5,000		
A2110	490		432	BOCES - ALT ED, DUT CO	\$0		\$0		\$0		
A2110	490		524	BOCES - Labor Relations (School Meter)	\$3,000		\$3,000		\$0	School Meter	
A2110	491		404	BOCES - ARTS IN ED - ADMIN FEE	\$11,100		\$11,500		\$400		
A2110	491		404	BOCES - ARTS IN ED - PROGRAMS	\$50,000		\$50,000		\$0		
A2110	491		410	BOCES - ENVIRONMENTAL ED - ADMIN FEE	\$8,300		\$8,400		\$100		
A2110	491		410	BOCES - ENVIRONMENTAL ED - PROGRAMS	\$70,000		\$70,000		\$0		
A2110	492		605	BOCES - IEP Direct	\$19,000		\$19,500		\$500	Frost Valley, Clearwater, Mohonk Special Ed Support	

2013-2014 PROPOSED BUDGET - Adopted by BOE 4/17/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%
				CURRENT	CURRENT		4/17/13	4/17/13	4/17/13	4/17/2013
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET	
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 4/17/2013			2013-2014	2013-2014	2012-2013	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	Budget	Comments
A2110	493		605	BOCES - State Testing	\$28,000		\$30,000		\$2,000	Required
A2110	494		605	BOCES - WINSNAP	\$23,500		\$24,000		\$500	Cafeteria Support
A2110	495		605	BOCES - Security - Cameras and Fingerprinting	\$12,200		\$25,000		\$12,800	Cameras & Fingerprinting (includes funds for expanded system)
A2110	496		605	BOCES - Network/ INTERNET	\$46,000		\$47,000		\$1,000	Required
				<i>Subtotal Regular School</i>	\$13,771,300		\$14,330,000		\$558,700	
				2250 - Prog. for Students w/ Disabilities						All expenses under A2250 are mandated
A2250	150			SALARIES, SPEC ED TEACHERS	\$2,537,000	29.0	\$2,600,000	29.0	\$63,000	based on anticipated student needs
A2250	150			<i>Reductions in Special Education Teachers</i>			-\$144,000	-2.0	-\$144,000	
A2250	151			SALARIES, SPEECH TEACHERS	\$442,000	4.6	\$461,000	4.6	\$19,000	based on anticipated student needs
A2250	151			<i>Reduction in Speech - based on need</i>			-\$24,000	-0.3	-\$24,000	
A2250	153			SALARIES - TEACHING ASSISTANT	\$0	0.0	\$0	0.0	\$0	
A2250	154			INST. SAL - SUMMER WRK	\$10,000		\$5,000		-\$5,000	
A2250	158			INST. SAL - SpEd Coordinators	\$0		\$0		\$0	Paid for through Federal Grants
A2250	160			SALARIES, PT, OT, OTA	\$204,000	2.5	\$243,000	3.0	\$39,000	
A2250	161			SALARIES, SPEC ED AIDES	\$818,000	36 aides	\$820,000	36 aides	\$2,000	
A2250	161			<i>Reductions in Teacher Aides - based on need</i>			-\$17,000	-1 aide	-\$17,000	based on anticipated student needs
A2250	162	11		ADD'T DUTIES, SP ED AIDES, DUZINE	\$1,000		\$500		-\$500	required by IEP's
A2250	162	12		ADD'T DUTIES SP ED AIDES, LENAPE	\$1,000		\$500		-\$500	required by IEP's
A2250	162	15		ADD'T DUTIES SP ED AIDES, MS	\$4,000		\$4,000		\$0	required by IEP's
A2250	162	20		ADD'T DUTIES SP ED AIDES, HS	\$1,000		\$500		-\$500	required by IEP's
A2250	163			SP ED SUB AIDES	\$30,000		\$40,000		\$10,000	
A2250	164			NON-INSTRUCTIONAL, SUMMER	\$0		\$0		\$0	
A2250	165			HOURLY, OFFICE SUBS	\$0		\$0		\$0	
A2250	165			SP ED SUB OFFICE	\$0		\$1,000		\$1,000	
A2250	167			SALARIES, LPN/ Teacher Aide	\$62,700	2.0	\$64,000	2.0	\$1,300	
A2250	168			SALARIES-Beh Inter Specialist	\$0	0.0	\$0		\$0	
A2250	169			SALARIES, CLERICAL	\$107,300	3.0	\$108,370	3.0	\$1,070	
A2250	400			CONTRACTUAL - SP ED	\$25,000		\$10,000		-\$15,000	
A2250	414			SP ED HEARINGS - Hearing Officers	\$15,000		\$15,000		\$0	
A2250	415			INDEPENDENT EVALUATIONS	\$5,000		\$5,000		\$0	
A2250	430			STAFF DEVELOPMENT	\$1,000		\$1,000		\$0	
A2250	431			DUES	\$500		\$500		\$0	
A2250	432			MILEAGE REIMBURSEMENT	\$1,000		\$1,000		\$0	
A2250	435			CONSULTANTS	\$50,000		\$40,000		-\$10,000	
A2250	437			CSE EXPENSES TO OTHER DISTRICTS	\$50,000		\$50,000		\$0	
A2250	450			MATERIALS & SUPPLIES	\$40,000		\$40,000		\$0	
A2250	451			AIR CONDITIONERS REQUIRED BY IEP'S OR 504'S	\$2,500		\$2,500		\$0	
A2250	471			TUITION TO PUBLIC SCHOOLS	\$50,000		\$50,000		\$0	
A2250	472			TUITION TO OTHER SCHOOLS	\$800,000		\$768,200		-\$31,800	
A2250	472	F		TUITION TO OTHER SCHOOLS - FOSTER	\$50,000		\$50,000		\$0	
A2250	490			BOCES - SP ED	\$700,000		\$645,000		-\$55,000	
A2250	490	F		BOCES - SP ED - FOSTER	\$50,000		\$50,000		\$0	
				<i>Subtotal Prog. for Students w/ Disabilities</i>	\$6,058,000		\$5,891,070		-\$166,930	mandated program
				2280 - Occupational Education						
A2280	490		101	BOCES - VO-TEC	\$803,500		\$766,000		-\$37,500	based on 3 year average enrollment
A2280	490		406	BOCES - GED@VOTEC	\$43,200		\$34,000		-\$9,200	based on projected enrollment

2013-2014 PROPOSED BUDGET - Adopted by BOE 4/17/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%	
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%	
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%	
				CURRENT	CURRENT		4/17/13	4/17/13	4/17/13	4/17/2013	
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET		
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 4/17/2013		2012-2013	2012-2013	2013-2014	2013-2014	2012-2013	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	Budget	Comments	
				Subtotal Occupational Education	\$846,700		\$800,000		-\$46,700		
				2331 - Summer School							
A2331	490	403		BOCES - SUMMER SCHOOL	\$44,700		\$50,120		\$5,420		
A2331	490	403		BOCES - SUMMER SCHOOL - Help Center	\$2,200		\$2,400		\$200		
A2331	490	4036		BOCES - REGENTS TEST SUMMER	\$4,500		\$4,480		-\$20		
				Subtotal Summer School	\$51,400		\$57,000		\$5,600		
				2610 - School Library & Audio Visual							
A2610	150			SALARIES, LIBRARY MEDIA SPECIALIST	\$317,500	4.0	\$333,000	4.0	\$15,500		
A2610	154	11		SUMMER LIBRARIANS, DUZINE	\$0		\$0		\$0		
A2610	154	12		SUMMER LIBRARIANS, LENAPE	\$0		\$0		\$0		
A2610	154	15		SUMMER LIBRARIANS, MS	\$0		\$0		\$0		
A2610	154	20		SUMMER LIBRARIANS, HS	\$900		\$900		\$0		
A2610	160			SALARIES, LIBRARY CLERKS	\$42,800	2.0	\$45,000	2.0	\$2,200		
A2610	162	15		AFTER SCHOOL/ SUMMER COVERAGE, MS LIBRARY	\$5,400		\$5,000		-\$400	covers 1 1/2 hours per day	
A2610	162	20		AFTER SCHOOL/ SUMMER COVERAGE, HS LIBRARY	\$7,800		\$7,000		-\$800	covers 2 hours/ day	
A2610	164	11		SUMMER LIBRARY CLERKS, DUZINE	\$0		\$0		\$0		
A2610	164	12		SUMMER LIBRARY CLERKS, LENAPE	\$0		\$0		\$0		
A2610	400			SOFTWARE - LIBRARY AUTOMATION	\$0		\$0		\$0		
A2610	420			CONTRACTUAL - AV/ LIBRARY REPAIR	\$5,000		\$2,500		-\$2,500		
A2610	450			SUPPLIES, A-V, DW	\$3,000		\$6,600		\$3,600		
A2610	450	11		SUPPLIES, DUZINE	\$1,000		\$1,000		\$0		
A2610	450	12		SUPPLIES, LENAPE	\$0		\$0		\$0		
A2610	450	15		SUPPLIES, MS	\$1,000		\$1,000		\$0		
A2610	450	20		SUPPLIES, HS	\$1,000		\$1,000		\$0		
A2610	460	11		LIBRARY BOOKS, DUZINE	\$3,000		\$3,000		\$0		
A2610	460	12		LIBRARY BOOKS, LENAPE	\$4,500		\$4,500		\$0		
A2610	460	15		LIBRARY BOOKS, MS	\$3,900		\$3,900		\$0		
A2610	460	20		LIBRARY BOOKS, HS	\$14,000		\$14,000		\$0		
A2610	490	501		BOCES - United Streaming	\$13,000		\$13,200		\$200		
A2610	490	514		BOCES - ON-LINE Databases	\$0		\$25,000		\$25,000		
				Subtotal School Library & Audio Visual	\$423,800		\$466,600		\$42,800		
				2620 - Educational Television							
A2620	163			HOURLY, Academic Filming	\$0		\$0		\$0		
A2620	400			CONTRACTUAL - Ed TV	\$1,000		\$200		-\$800		
A2620	420			REPAIRS - Ed TV	\$1,500		\$300		-\$1,200		
A2620	450			SUPPLIES - Ed TV	\$1,500		\$500		-\$1,000		
				Subtotal Educational Television	\$4,000		\$1,000		-\$3,000		
				2630 - Computer Assisted Instruction							
A2630	153			SALARIES, COMP. TEACHING ASS'TS	\$172,700	4.0	\$155,000	4.0	-\$17,700		
A2630	154			SUMMER COMPUTER/AV REPAIR WORK	\$12,000		\$12,000		\$0		
A2630	159			TECHNOLOGY SALARIES, DIRECTOR	\$0		\$0		\$0		
A2630	162			HOURLY, COMPUTER REPAIR WORK	\$0		\$0		\$0		
A2630	168			TECHNOLOGY SALARIES, OTHER	\$115,600	2.0	\$226,000	3.0	\$110,400	shifted monies from BOCES lines (A2010.490, A2630.492)	
A2630	220			COMPUTER HARDWARE DIST.	\$65,000		\$101,400		\$36,400	\$25K moved from textbooks (A2110.480)	

2013-2014 PROPOSED BUDGET - Adopted by BOE 4/17/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%	
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%	
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%	
				CURRENT	CURRENT		4/17/13	4/17/13	4/17/13	4/17/2013	
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET		
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 4/17/2013		2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	2012-2013 Budget	Comments	
A2630	221			HARDWARE - PARTS	\$6,000		\$5,000		-\$1,000		
A2630	222			HARDWARE - INFRASTRUCTURE	\$5,000		\$18,000		\$13,000	NEW LINE TO TRACK EXPENSE	
A2630	223			HARDWARE - PRINTERS	\$5,000		\$6,500		\$1,500	NEW LINE TO TRACK EXPENSE	
A2630	224			HARDWARE - PROJECTORS	\$0		\$13,000		\$13,000	NEW LINE TO TRACK EXPENSE	
A2630	400			TECH CONTRACTUAL	\$8,000		\$8,000		\$0	NEW LINE TO TRACK EXPENSE	
A2630	410			CONTRACTUAL - POWER SCHOOL, SCHOOL WIRES	\$20,000		\$14,000		-\$6,000		
A2630	420			CONTRACTUAL - HARDWARE REPAIR	\$20,000		\$3,000		-\$17,000		
A2630	430			TECH STAFF DEVELOPMENT	\$1,900		\$1,900		\$0		
A2630	431			TECH DUES	\$500		\$250		-\$250		
A2630	432			TECH MILEAGE REIMBURSEMENT	\$500		\$250		-\$250		
A2630	450			MATERIALS & SUPPLIES	\$9,000		\$7,500		-\$1,500		
A2630	450	08		PRINTER INK, AV SUPPLIES, DO	\$0		\$2,000		\$2,000	NEW LINE TO TRACK EXPENSE	
A2630	450	11		PRINTER INK, AV SUPPLIES, DUZ	\$8,000		\$5,000		-\$3,000		
A2630	450	12		PRINTER INK, AV SUPPLIES, LEN	\$8,000		\$6,000		-\$2,000		
A2630	450	15		PRINTER INK, AV SUPPLIES, MS	\$8,000		\$7,000		-\$1,000		
A2630	450	20		PRINTER INK, AV SUPPLIES, HS	\$11,000		\$9,000		-\$2,000		
A2630	460			SOFTWARE	\$40,000		\$32,000		-\$8,000		
A2630	490	535		BOCES - MODEL SCHOOLS	\$17,500		\$18,000		\$500		
A2630	490	618		BOCES - E-RATE	\$2,500		\$3,000		\$500		
A2630	491	525		BOCES - TECHNOLOGY	\$96,000		\$97,000		\$1,000		
A2630	492	525		BOCES - TECH STAFFING - SUPPORT	\$310,000		\$313,950		\$3,950		
A2630	492	525		BOCES - TECH SUPERVISORY SUPPORT	\$41,500		\$0		-\$41,500	shift of BOCES exp to Technology staff	
A2630	494	525		BOCES - COPIERS	\$120,000		\$121,000		\$1,000		
A2630	496	525		BOCES - Telephone Service and Support	\$20,000		\$21,000		\$1,000		
A2630	497	535		BOCES - TECH STAFFING - INSTRUCTION	\$0		\$0		\$0	Eliminated in 2011-2012	
				<i>Subtotal Computer Assisted Instr.</i>	\$1,123,700		\$1,206,750		\$83,050		
				2810 - Guidance Services							
A2810	150			SALARIES, GUDANCE	\$394,000	5.0	\$410,000	5.0	\$16,000		
A2810	151			SALARIES, GUID DIRECTOR	\$10,000		\$10,000		\$0		
A2810	154			INST. SAL.-SUMMER WORK, DW	\$20,000		\$20,000		\$0		
A2810	155	20		PROCTORS SAT / PSAT	\$300		\$300		\$0		
A2810	160			SALARIES, CLERICAL, MS & HS	\$67,800	2.0	\$68,500	2.0	\$700		
A2810	400	20		CONTRACTUAL, HS	\$500		\$500		\$0		
A2810	450	20		MATERIALS & SUPPLIES, HS	\$1,000		\$1,000		\$0		
				<i>Subtotal Guidance Services</i>	\$493,600		\$510,300		\$16,700		
				2815 - Health Services							
A2815	160			SALARIES, NURSE (RN)	\$214,000	4.0	\$222,000	4.0	\$8,000		
A2815	163			NURSE - SUBS	\$5,000		\$4,000		-\$1,000		
A2815	164			NURSE - SUMMER WORK	\$5,000		\$5,000		\$0		
A2815	400			CONT-H&W OTHER DISTRICTS	\$45,000		\$40,000		-\$5,000	mandated program	
A2815	400	11		CONT HEALTH DUZINE	\$500		\$500		\$0		
A2815	400	12		CONT HEALTH LENAPE	\$500		\$500		\$0		
A2815	400	15		CONT HEALTH, MIDDLE SCHOOL	\$500		\$500		\$0		
A2815	400	20		CONT HEALTH, HIGH SCHOOL	\$500		\$500		\$0		
A2815	416			CONT-HEPATITIS/FLU VACINES	\$1,000		\$1,000		\$0	mandated program	
A2815	430			TRANING - NURSES	\$500		\$500		\$0		

2013-2014 PROPOSED BUDGET - Adopted by BOE 4/17/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%
				CURRENT	CURRENT		4/17/13	4/17/13	4/17/13	4/17/2013
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET	
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 4/17/2013			2013-2014	2013-2014	2012-2013	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	Budget	Comments
A2815	440			CONT-PHYSICIAN CHARGES	\$24,000		\$24,000		\$0	
A2815	449			CONT-SUB/OUTSIDE NURSE SERVICES	\$500		\$500		\$0	
A2815	450			MATERIALS & SUPPLIES - AEDs	\$2,000		\$3,500		\$1,500	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>	\$304,000		\$307,500		\$3,500	
				2820 - Psychological Services						
A2820	150			SALARIES, PSYCHOLOGISTS	\$221,000	2.5	\$239,000	2.5	\$18,000	Based on district needs mandated CSE
A2820	150			<i>Reduce Psychologists</i>			-\$48,000	-0.5	-\$48,000	
A2820	154			PSYCH.-SUMMER WRK	\$5,000		\$2,500		-\$2,500	
A2820	437			CONT-DIST PSYCHOLOGICAL TESTS	\$2,500		\$0		-\$2,500	
A2820	450			M&S PSYCH GENERAL	\$500		\$0		-\$500	
				<i>Subtotal Psychological Services</i>	\$229,000		\$193,500		-\$35,500	
				2825 - Social Work Services						
A2825	150			SALARIES, SOCIAL WORKERS	\$381,000	4.0	\$396,000	4.0	\$15,000	mandated CSE
A2825	154			SOCIAL WORKER SUMMER	\$1,000		\$500		-\$500	
A2825	169			SALARY, Student Assistance Counselor					\$0	
A2825	450			MATERIALS & SUPPLIES	\$500		\$0		-\$500	
				<i>Subtotal Social Work Services</i>	\$382,500		\$396,500		\$14,000	
				2850 - Co-Curricular Activities						
A2850	150			SALARIES, CLUB ADVISORS, CERTIFIED	\$53,540		\$53,300		-\$240	funds advisors for 27 student clubs advisor stipends for 14 restored clubs
A2850	150			Restored Clubs			\$25,300		\$25,300	
A2850	151			HS AUD LIGHT & SOUND Coor	\$1,200		\$1,200		\$0	
A2850	161			HS AUD LIGHT & SOUND Operators	\$500		\$1,000		\$500	
A2850	169			SALARIY, CENTRAL TREASURER	\$1,000		\$1,000		\$0	
A2850	410			SOFTWARE MAINT	\$300		\$300		\$0	
A2850	450			Materials and Supplies	\$660		\$1,900		\$1,240	Supplies/repairs for HS Auditorium
				<i>Subtotal Co-Curricular Activities</i>	\$57,200		\$84,000		\$26,800	
				2855 - Interscholastic Athletics						
A2855	150			SALARIES, COACHES, Certified	\$188,000		\$188,000		\$0	Covers 54 coaches
A2855	160			SALARIES, COACHES, Civil Service	\$0		\$0		\$0	
A2855	161			SALARIES, CHAPERONES, TICKET TAKERS	\$5,000		\$4,000		-\$1,000	
A2855	400			CONTRACTUAL	\$3,000		\$3,000		\$0	Lifeguards
A2855	420			REPAIRS/RECONDITIONING	\$12,400		\$14,000		\$1,600	mandated program
A2855	427			ENTRY FEES	\$0		\$0		\$0	
A2855	430			STAFF DEVELOPMENT	\$600		\$600		\$0	
A2855	431			DUES	\$3,000		\$2,000		-\$1,000	NYSPHAA, 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	\$4,100		\$5,000		\$900	Contract w NPPD
A2855	443			CONTRACTUAL, CHAPERONES & TICKET TAKERS	\$1,000		\$1,000		\$0	
A2855	450			MATERIALS & SUPPLIES	\$25,000		\$25,000		\$0	

2013-2014 PROPOSED BUDGET - Adopted by BOE 4/17/2013

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TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%
				CURRENT	CURRENT		4/17/13	4/17/13	4/17/13	4/17/2013
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET	
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 4/17/2013			2013-2014	2013-2014	2012-2013	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	Budget	Comments
A2855	451			UNIFORMS	\$7,000		\$7,000		\$0	
A2855	490		508	BOCES - MHAL Dues	\$8,300		\$8,300		\$0	MHAL Dues
A2855	490		508	BOCES - OFFICIALS	\$39,000		\$39,100		\$100	
A2855	490		522	BOCES - REGIONAL & STATE TOURNAMENT FEES	\$8,400		\$8,400		\$0	Regional & State Tournament Fees
A2855	490		522	BOCES - INTER-ORANGE COUNTY	\$11,600		\$11,600		\$0	OCIAA Dues, Section 9 Dues
				<i>Subtotal Interscholastic Athletics</i>	\$317,900		\$318,500		\$600	
				5510 - Transportation						
A5510	161			DRIVER-10 MTH	\$1,323,400	44.0	\$1,345,100		\$21,700	
A5510	161			DRIVER - Salary Freeze Concession	-\$43,400		\$0		-\$43,400	
A5510	161			Reductions in Driver time due to new routes			-\$93,700		-\$93,700	based on 290 hours/ day concession was for two years (2011-2013) reduction based on new routes & increased walking distance
A5510	161			DRIVER - Longevity	\$36,400		\$45,350		\$8,950	
A5510	161	AT		ATHLETIC RUNS/ TRIPS	\$52,500		\$25,000		-\$27,500	
A5510	161	FT		FIELD TRIPS	\$31,500		\$10,000		-\$21,500	
A5510	161	I		DRIVER INCENTIVE	\$11,800		\$6,000		-\$5,800	
A5510	161	M		DRIVER MEALS	\$4,000		\$3,500		-\$500	
A5510	161	OT		DRIVER OVERTIME	\$21,000		\$70,000		\$49,000	
A5510	161	T		DRIVER TRAINING	\$2,100		\$2,000		-\$100	
A5510	161	XT		DRIVERS - EXTRA TIME	\$123,900		\$156,000		\$32,100	
A5510	161	XT		change late run to extra duty	\$15,800		\$16,000		\$200	
A5510	162			BUS ATTENDENTS - 10 MONTH	\$172,000	10 positions	\$135,000	10 positions	-\$37,000	
A5510	163			SUBSTITUTES	\$126,000		\$169,650		\$43,650	
A5510	164			SUMMER DRIVERS & AIDES	\$84,000		\$100,000		\$16,000	
A5510	165			BUS ATTENDANTS - Extra Time	\$23,000		\$26,000		\$3,000	
A5510	167			SALARIES, DISPATCHER	\$41,000	1.0	\$41,650	1.0	\$650	
A5510	168			SALARIES, ASS'T. DIRECTOR	\$52,600	1.0	\$53,380	1.0	\$780	
A5510	169			SALARIES, DIRECTOR	\$84,200	1.0	\$85,480	1.0	\$1,280	
A5510	400			CONTRACTUAL - GENERAL	\$500		\$500		\$0	
A5510	407			CONT - Fire Ext & Lift INSPECTIONS/ Service	\$3,000		\$1,000		-\$2,000	
A5510	409			CONT - WEATHER SERVICE	\$4,000		\$4,000		\$0	
A5510	410			SOFTWARE MAINT - ROUTING & VEH MAINT	\$10,000		\$8,000		-\$2,000	Versatrans, FleetVision, EasyBus
A5510	411			LEGAL ADS	\$100		\$300		\$200	
A5510	412			CONT - INSURANCE	\$110,000		\$110,000		\$0	
A5510	416			CONT - DRUG & MEDICAL TESTING	\$6,000		\$6,000		\$0	
A5510	419			CONT - TOLLS	\$7,000		\$9,000		\$2,000	mandated program
A5510	420			CONT - BUS REPAIRS	\$40,000		\$40,000		\$0	
A5510	420	R		CONT - BUS REPAIRS, RUST	\$40,000		\$40,000		\$0	
A5510	421			CONT - RADIO MAINT. FEES	\$25,000		\$22,500		-\$2,500	
A5510	430			CONTRACTUAL - TRAINING	\$6,000		\$5,000		-\$1,000	19A, SBDI, NSC training
A5510	431			CONTRACTUAL - DUES	\$600		\$800		\$200	
A5510	434			CONT - PUBLICATIONS	\$400		\$300		-\$100	
A5510	436			CONT- FINGERPRINTING	\$300		\$300		\$0	
A5510	450			MATERIALS & SUPPLIES-OTHER	\$500		\$500		\$0	
A5510	451		001	MATERIALS & SUPPLIES-DIESEL	\$145,500		\$154,000		\$8,500	\$3.50/ gallon x 44,000 gallons
A5510	451		001	Reduction due to new runs-DIESEL			-\$14,000		-\$14,000	\$3.50/ gallon x -4,000 gallons

2013-2014 PROPOSED BUDGET - Adopted by BOE 4/17/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%	
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%	
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%	
				CURRENT	CURRENT		4/17/13	4/17/13	4/17/13	4/17/2013	
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET		
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 4/17/2013		2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	\$ Change from 2012-2013 Budget	Comments	
A5510	451			MATERIALS & SUPPLIES-DIESEL, Athletics	\$6,600		\$7,000		\$400	\$3.50/ gallon x 2,000 gallons \$3.50/ gallon x 3,000 gallons \$3.50/ gallon x 61,000 gallons Bus Accessories, Brakes, Filters, Lights, etc	
A5510	451		MATERIALS & SUPPLIES-DIESEL, Field Trips	\$9,900		\$10,500		\$600			
A5510	451	002	MATERIALS & SUPPLIES-GASOLINE	\$200,000		\$213,500		\$13,500			
A5510	452		MATERIALS & SUPPLIES-BUS PARTS	\$87,600		\$90,000		\$2,400			
A5510	453		MATERIALS & SUPPLIES-TIRES	\$25,800		\$25,000		-\$800			
A5510	454		MATERIALS & SUPPLIES-OIL/LUB.	\$7,200		\$8,000		\$800			
A5510	455		MATERIALS & SUPPLIES-OFFICE SUPPLIES	\$2,500		\$2,500		\$0			
A5510	456		MATERIALS & SUPPLIES-SAFETY PRODUCTS	\$3,500		\$2,000		-\$1,500			
A5510	458		MATERIALS & SUPPLIES-INSEVICE SUPPLIES	\$1,000		\$300		-\$700			
				<i>Subtotal Transportation</i>	\$2,904,800		\$2,943,410		\$38,610		
				<i>5530 - Bus Garage</i>						Cost of Sand & Salt - Shared w BOCES	
A5530	160			MECHANICS SALARIES	\$146,000	3.0	\$152,000	3.0	\$6,000		
A5530	160	OT		OVERTIME - MECHANICS	\$33,000		\$35,000		\$2,000		
A5530	161			NON-INSTR. SECRETARIAL	\$51,420	1.0	\$51,500	1.0	\$80		
A5530	161	OT		OVERTIME - SECRETARIAL	\$580		\$500		-\$80		
A5530	162			SNOW REMOVAL	\$25,000		\$25,000		\$0		
A5530	400			CONT - GENERAL	\$300		\$300		\$0		
A5530	401			CONT-PHONE/ TRANSP	\$15,000		\$12,000		-\$3,000		
A5530	402			CONT-ELEC/ TRANSP	\$75,000		\$65,000		-\$10,000		
A5530	403			CONT-FUEL OIL/TRANSP	\$75,000		\$75,000		\$0		
A5530	404			CONT. WATER/SEWER TRANSP	\$10,000		\$6,000		-\$4,000		
A5530	405			CONT. GARBAGE/ TRANSP.	\$8,000		\$10,000		\$2,000		
A5530	406			CONT-NATURAL GAS	\$20,000		\$17,000		-\$3,000		
A5530	408			CONT - SNOW REMOVAL	\$2,500		\$3,000		\$500		
A5530	413			CONT - Oil Filter RECYCLING	\$2,000		\$500		-\$1,500		
A5530	420			CONT - PARTS SERVICE	\$1,000		\$1,000		\$0		
A5530	449			CON- UNIFORMS	\$3,000		\$3,000		\$0		
A5530	450			MATERIALS & SUPPLIES	\$100		\$100		\$0		
A5530	451			CLEANING SUPPLIES	\$4,000		\$2,500		-\$1,500		
A5530	452			TOOLS	\$2,000		\$2,000		\$0		
A5530	453			Garage supplies	\$1,000		\$1,000		\$0		
A5530	455			DRINKING WATER	\$500		\$500		\$0		
				<i>Subtotal Bus Garage</i>	\$475,400		\$462,900		-\$12,500		
				<i>5540 - Contractual Transportation</i>							
A5540	400			CONTRACT TRANSPORTATION	\$0		\$0		\$0		
				<i>Subtotal Contract Transportation</i>	\$0		\$0		\$0		
				<i>9010 - 9089 Employee Benefits (Program)</i>						Significant increase in Rates	
A9010	800			STATE RETIREMENT	\$1,101,400		\$1,131,180		\$29,780		
A9020	800			TEACHER RETIREMENT	\$2,154,000		\$3,032,290		\$878,290		
A9030	800			SOCIAL SECURITY	\$1,734,100		\$1,787,400		\$53,300		
A9040	800			WORKMEN'S COMP	\$318,600		\$318,600		\$0		
A9045	800			LIFE INSURANCE	\$0		\$0		\$0		
A9050	800			UNEMPLOYMENT INS	\$0		\$0		\$0		
A9055	800			DISABILITY INSURANCE (Caft)	\$2,000		\$2,000		\$0		
A9060	800			HOSP/MEDICAL INSURANCE	\$5,879,700		\$6,088,000		\$208,300		

increase in health insurance rates

2013-2014 PROPOSED BUDGET - Adopted by BOE 4/17/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%	
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%	
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%	
				CURRENT	CURRENT		4/17/13	4/17/13	4/17/13	4/17/2013	
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET		
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 4/17/2013		2013-2014	2013-2014	2013-2014	2013-2014	2012-2013	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	Budget	Comments	
A9060	801			MEDICARE REIMBURSEMENT	\$172,200		\$180,800		\$8,600		
A9060	805			HEALTH INS BUYOUT	\$68,900		\$68,900		\$0		
A9070	800			NPWT BENEFIT TRUST	\$618,700		\$611,300		-\$7,400	decrease in staff	
A9089	490	610		BOCES - EMPLOYEE ASSIST PROGRAM	\$8,600		\$8,600		\$0		
A9089	801			TUITION REIMBURSEMENTS	\$8,600		\$5,200		-\$3,400	reductions based on history of recent use	
A9089	803			UNIFORMS, BOOTS & GLASSES	\$4,000		\$3,200		-\$800		
A9089	805			VACATION BUYBACK	\$18,900		\$18,900		\$0		
A9089	806			SICK DAY BUYBACK	\$25,800		\$25,800		\$0		
A9089	807			PERFECT ATTENDANCE	\$8,600		\$5,200		-\$3,400	reductions based on history of recent use	
A9089	809			TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0		
A9089	810			ADMIN FEES - Section 125, 403b plans	\$8,600		\$8,600		\$0		
				<i>Subtotal Basic Benefits</i>	\$12,132,700		\$13,295,970		\$1,163,270		
				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	\$0		\$0		\$0		
A9901	950			Transfer to Special Aid Fund	\$80,000		\$90,000		\$10,000	mandated program	
				<i>Subtotal Inter-Fund Transfer</i>	\$80,000		\$90,000		\$10,000		
				TOTAL PROGRAM	\$39,656,000		\$41,355,000		\$1,699,000	4.3%	
				CAPITAL							
				1620 - Operations (Custodial)							
A1620	160			NON-INSTR. CLERICAL	\$0		\$0		\$0		
A1620	160	H		HOURLY PAY, CLERICAL	\$0		\$0		\$0		
A1620	161			SAL CUSTODIAL	\$811,000	21.0	\$791,000	20.0	-\$20,000	Reduction of one custodial position	
A1620	161	OT		SAL CUST OVERTIME	\$42,000		\$60,000		\$18,000		
A1620	162			SAL CUST BUILDING CHECKS	\$15,800		\$15,800		\$0		
A1620	163			SAL CUST SUBSTITUTES	\$63,000		\$60,000		-\$3,000		
A1620	164			SAL CUST SUMMER WORK	\$10,500		\$0		-\$10,500		
A1620	169			SALARY, DIRECTOR, F&O	\$83,600	1.0	\$84,880	1.0	\$1,280		
A1620	200			EQUIPMENT	\$5,000		\$15,000		\$10,000	replacement of old equipment for efficiency Includes mats, IPM, boiler, alarms	
A1620	400			CONT-GEN DIST WIDE	\$60,000		\$45,000		-\$15,000		
A1620	401			CONT-PHONE DIST WIDE	\$60,000		\$50,000		-\$10,000		
A1620	402			CONT-ELEC DIST WIDE	\$140,000		\$140,000		\$0	estimated amounts - from AMERESCO	
A1620	403			CONT-FUEL DIST WIDE	\$245,000		\$245,000		\$0	estimated amounts - from AMERESCO	
A1620	404			WATER/ SEWER - DIST WIDE	\$40,000		\$40,000		\$0	(80%) Town - \$40,000, Village - \$10,000	
A1620	405			TRASH - DIST WIDE	\$32,000		\$32,000		\$0		
A1620	406			CONT-NATURAL GAS	\$45,000		\$45,000		\$0	estimated amounts - from AMERESCO	
A1620	410			SOFTWARE MAINT	\$4,000		\$4,000		\$0	School Dude software	
A1620	415			AIR QUALITY INSPECTIONS	\$2,000		\$4,000		\$2,000		
A1620	425			RENTALS - CUSTODIAL DEPT.	\$500		\$500		\$0		
A1620	430			STAFF DEVELOPMENT	\$5,000		\$3,000		-\$2,000		
A1620	431			DUES	\$600		\$600		\$0		
A1620	432			MILEAGE	\$200		\$200		\$0		
A1620	450			MATERIAL & SUPPLIES - CUSTODIAL	\$107,500		\$110,000		\$2,500		
				<i>Subtotal Operations</i>	\$1,772,700		\$1,745,980		-\$26,720		

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				CURRENT	CURRENT		4/17/13	4/17/13	4/17/13	4/17/2013	
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Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 4/17/2013		2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	2012-2013 Budget	Comments	
				1621 - Maintenance							
A1621	160			SAL MAINTENANCE/ GROUNDS	\$180,000	4.0	\$236,000	5.0	\$56,000	Restoration of one position (reduction of 1 custodial)	
A1621	161	OT		SAL OVERTIME	\$25,000		\$25,000		\$0		
A1621	163			SAL MAINT SUBSTITUTES	\$1,000		\$500		-\$500	Year one of 5 year replacement plane for gang mower One O&M Vehicle Redistributed to individual line items	
A1621	169			SALARY, ASS'T. DIRECTOR, F&O	\$0		\$0		\$0		
A1621	200			EQUIP & VEHICLES	\$0		\$25,000		\$25,000		
A1621	200			EQUIP & VEHICLES			\$50,000		\$50,000		
A1621	400			CONTRACTUAL - GENERAL	\$10,000		\$10,000		\$0		
A1621	400	AT		CONTRACTUAL - ATHLETICS	\$5,000		\$5,000		\$0		
A1621	407			CONTRACTUAL - INSPECTIONS	\$10,000		\$10,000		\$0		
A1621	408			CONTRACTUAL - SEPTIC WORK	\$10,000		\$10,000		\$0		
A1621	409			CONTRACTUAL - PROJECTS District Wide	\$100,000		\$100,000		\$0		
A1621	409	08		CONTRACTUAL - DO LEASE EXPENSES	\$50,000		\$0		-\$50,000		
A1621	410			CONTRACTUAL -SOFTWARE MAINT	\$5,000		\$5,000		\$0		
A1621	415			CONTRACTUAL - PEST CONTROL	\$4,000		\$4,000		\$0		
A1621	420			CONTRACTUAL - REPAIRS	\$50,000		\$50,000		\$0		
A1621	420	AT		CONTRACTUAL - REPAIRS, ATHLETICS	\$5,000		\$5,000		\$0		
A1621	420	C		CONTRACTUAL - REPAIRS, CAFETERIA	\$5,000		\$5,000		\$0		
A1621	421			CONTRACTUAL - MAINT AGREEMENTS	\$60,000		\$50,000		-\$10,000		
A1621	422			CONTRACTUAL - PERMIT FEES	\$1,000		\$2,500		\$1,500		
A1621	425			CONTRACTUAL - RENTALS, MAINT. DEPT	\$1,300		\$1,300		\$0		
A1621	430			STAFF DEVELOPMENT	\$2,000		\$2,000		\$0		
A1621	432			MILEAGE	\$100		\$100		\$0		
A1621	435			CONSULTANTS, ARCH, CM	\$0		\$0		\$0		
A1621	450			MATERIAL & SUPPLIES - MAINTENANCE	\$100,000		\$100,000		\$0		
A1621	450	AT		MATERIAL & SUPPLIES - ATHLETICS	\$15,000		\$15,000		\$0		
A1621	490		628	BOCES - SHARED MAINT	\$25,000		\$25,000		\$0		
A1621	490		602	BOCES - RISK MANAGEMENT	\$29,000		\$30,000		\$1,000		
				Subtotal Maintenance	\$693,400		\$766,400		\$73,000		
A1930	400			1930 - Judgments & Claims	\$5,000		\$5,000		\$0		
				Subtotal Judgments & Claims	\$5,000		\$5,000		\$0		
A1964	400			1964 - Refund of Property Taxes	\$1,000		\$1,000		\$0		
				Subtotal Refund of Property Taxes	\$1,000		\$1,000		\$0		
A5510	210			5510 - SCHOOL BUSES	\$0		\$275,000		\$275,000	Two large buses, One small bus	
				Subtotal Purchase of school busses	\$0		\$275,000		\$275,000		
				9010 - 9089 Employee Benefits							
A9010	800			STATE RETIREMENT	\$62,800		\$64,820		\$2,020		
A9020	800			TEACHER RETIREMENT	\$0		\$0		\$0		
A9030	800			SOCIAL SECURITY	\$100,700		\$103,800		\$3,100		
A9040	800			WORKMEN'S COMP	\$18,500		\$18,500		\$0		
A9045	800			LIFE INSURANCE	\$0		\$0		\$0		
A9050	800			UNEMPLOYMENT INS	\$0		\$0		\$0		
A9055	800			DISABILITY INSURANCE	\$0		\$0		\$0		
A9060	800			HOSP/MEDICAL INSURANCE	\$320,800		\$351,500		\$30,700		
										increase in health insurance rates	

2013-2014 PROPOSED BUDGET - Adopted by BOE 4/17/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%	
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,250,000	3.5%	\$1,780,000	3.5%	
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%	
				CURRENT	CURRENT		4/17/13	4/17/13	4/17/13	4/17/2013	
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET		
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 4/17/2013		2013-2014	2013-2014	2013-2014	2013-2014	2013-2014	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	\$ Change from 2012-2013 Budget	Comments	
A9060	801			MEDICARE REIMBURSEMENT	\$10,000		\$10,500		\$500		
A9060	805			HEALTH INS BUYOUT	\$4,000		\$4,000		\$0		
A9070	800			INPUT TRUST FUND	\$35,700		\$35,500		-\$200	decrease from reductions in staff	
A9089	490	610		BOCES - EMPLOYEE ASSIST PROGRAM	\$500		\$500		\$0		
A9089	801			TUITION REIMBURSEMENTS	\$500		\$300		-\$200	reductions based on history of recent use	
A9089	803			BOOTS & GLASSES	\$6,000		\$4,800		-\$1,200		
A9089	805			VACATION BUYBACK	\$1,100		\$1,100		\$0		
A9089	806			SICK DAY BUYBACK	\$1,500		\$1,500		\$0		
A9089	807			PERFECT ATTENDANCE	\$500		\$300		-\$200	reductions based on history of recent use	
A9089	809			TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0		
A9089	810			SECTION 125 ADMIN	\$500		\$500		\$0		
				<i>Subtotal Basic Benefits</i>	\$563,100		\$597,620		\$34,520		
				9700 - Debt Service							
A9711	601			1992 Lenape/ BOCES Project, 7.95M PRINCIPAL	\$0		\$0		\$0		
A9711	605			1998 - 13.8M Project, 1.8M PRINCIPAL	\$0		\$0		\$0		
A9711	606			2002 Refinanced Bonds, PRINCIPAL	\$1,310,000		\$1,360,000		\$50,000	Last payment in 2018-19	
A9711	607			2003 - 11.1 Cap Project - PRINCIPAL	\$500,000		\$525,000		\$25,000	Last payment in 2022-23	
A9711	607			Pay from Debt Service Fund-PRINCIPAL, 2010-2012	\$0		\$0		\$0		
A9711	608			2012 Energy Perm Contract, 3.9M PRINCIPAL	\$354,000		\$354,000		\$0	Offset by Energy Savings and State Aid	
A9711	701			1992 Lenape/ BOCES Project, 7.95M INTEREST	\$0		\$0		\$0		
A9711	705			1998 - 13.8M Project, 1.8M INTEREST	\$0		\$0		\$0		
A9711	706			2002 Refinanced Bonds, INTEREST	\$281,000		\$229,000		-\$52,000	Last payment in 2018-19	
A9711	707			2003 - 11.1 Cap Project - INTEREST	\$269,000		\$251,000		-\$18,000	Last payment in 2022-23	
A9711	608			2012 Energy Perm Contract, 3.9M INTEREST	\$26,000		\$26,000		\$0	Offset by Energy Savings and State Aid	
A9732	600			Vehicle Purchases - PRINCIPAL	\$339,000		\$0		-\$339,000	Determined by separate proposition	
A9732	700			Vehicle Purchases - INTEREST	\$11,000		\$0		-\$11,000	Determined by separate proposition	
A9760	700			TAX ANT. NOTE	\$2,400		\$2,000		-\$400	Needed for Cash Flow	
A9770	700			REVENUE ANT. NOTE	\$2,400		\$2,000		-\$400	Needed for Cash Flow	
				<i>Subtotal Debt Service</i>	\$3,094,800		\$2,749,000		-\$345,800		
				9900 - Inter-Fund Transfer							
A9950	950			Transfer to Capital Fund - Renovations/ Additions/Acquis	\$0		\$0		\$0	Renovations/ Additions to district buildings , Land Acquisition	
				<i>Subtotal Inter-Fund Transfer</i>	\$0		\$0		\$0		
				TOTAL CAPITAL	\$6,130,000		\$6,140,000		\$10,000	0.2%	
				TOTAL BUDGET	\$50,470,000		\$52,250,000		\$1,780,000	3.5%	
				ADMIN	\$4,684,000	ADMIN	\$4,755,000	ADMIN	\$71,000	1.5%	
				PROGRAM	\$39,656,000	PROGRAM	\$41,355,000	PROGRAM	\$1,699,000	4.3%	
				CAPITAL	\$6,130,000	CAPITAL	\$6,140,000	CAPITAL	\$10,000	0.2%	
				TOTAL	\$50,470,000	TOTAL	\$52,250,000	TOTAL	\$1,780,000	3.5%	