		uo			2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	\$\$ Change from	2018-2019
uncti	Object	Location	.og	Revised April 2, 2018	Approved	Budgeted		Proposed	Budgeted	2017-2018	
<u> </u>	ō	Ľ	ď	Description ADMINISTRATION	BUDGET	F.T.E.	Ben %	BUDGET	F.T.E.	Budget	Comments
				1010 - Board of Education							
A1010 A1010	163 400			FILMING, Board Meetings CONTRACTUAL	\$2,500 \$1,500			\$2,500 \$1,500		\$0 \$0	Filming of BOE Meetings Only includes \$1,000 toward Sr Cit Thanksgiving Me
A1010	411			LEGAL ADS	\$1,000			\$800		-\$200	
A1010	420	00	000	Repairs - BOE Equip	\$100			\$100		\$0	
A1010	430				\$4,000			\$4,000		\$0	
A1010 A1010	432 435			MILEAGE REIMBURSEMENT CONSULTANTS	\$500			\$300 \$500		-\$200 \$500	
A1010	450			MATERIALS & SUPPLIES	\$900			\$900		\$0	
A1010	451			MATERIALS & SUPPLIES - BOE Recognition	\$1,100			\$1,000		-\$100	
A1010	490	00		BOCES - POLICY/ PROCEDURE HANDBOOK	\$0			\$0		\$0	Eliminated in 2012-2013
				Subtotal Board of Education	\$11,600			\$11,600		\$0	
				1040 - District Clerk							
A1040	169			Salary, District Clerk	\$6,000			\$6,000	Stipend	\$0	
A1040 A1040	400 430			CONTRACTUAL STAFF DEVELOPMENT	\$100 \$700			\$100 \$700		\$0 \$0	
A1040	430			DUES	\$250			\$250		\$0 \$0	
A1040	432			MILEAGE REIMBURSEMENT	\$50			\$50		\$0	
A1040	450	00		MATERIALS & SUPPLIES	\$100			\$100		\$0	
				Subtotal District Clerk	\$7,200			\$7,200		\$0	
				1060 - District Meeting							
A1060	168	00		HOURLY, DISTRICT MEETING	\$1,200			\$2,000		\$800	
A1060	169			CHIEF ELECTIONS INSPECTOR	\$0			\$600		\$600	was included in A1060.168
A1060 A1060	400 411			CONTRACTUAL, Costs for using new machines LEGAL ADS	\$8,500 \$500			\$5,000 \$500		-\$3,500	
A1060	432			MILEAGE REIMBURSEMENT	\$100			\$100		\$0 \$0	
A1060	435			ELECTION WORKERS, NON-EMPLOYEES	\$4,000			\$3,000		-\$1,000	
A1060	450			MATERIALS & SUPPLIES	\$1,200			\$1,300		\$100	
A1060	490	00		BOCES, ELECTION SERVICE Subtotal District Meeting	\$10,000 \$25,500			\$11,500 \$24,000		\$1,500 -\$1,500	
				Subtotal District meeting	<i>\</i>			φ2-1,000		<i><i><i></i></i></i>	
	450			1240 - Chief School Administrator					4.0	<u> </u>	
A1240 A1240	159 163			SALARY, SUPERINTENDENT SUBSTITUTES, CLERICAL	\$180,000			\$181,800 \$2,000		\$1,800 \$0	
A1240	169			SALARY, SUPERINTENDENT'S SECRETARY	\$58,350			\$59,510		\$0 \$1,160	
A1240	400	~~~~		CONTRACTUAL	\$1,000			\$1,000		\$0	
A1240	430			STAFF DEVELOPMENT	\$4,000			\$4,000		\$0	
A1240 A1240	431 432			DUES MILEAGE	\$3,000 \$1,650			\$3,000 \$1,790		\$0 \$140	
A1240	450			MATERIALS & SUPPLIES	\$3,600			\$5,000		\$1,400	
				Subtotal Chief School Administrator	\$253,600			\$258,100		\$4,500	
				1210 Duciness Administration	_						
A1310	159	00		1310 - Business Administration SALARY, ASS'T SUPT/ BUSINESS	\$192,900	1.0		\$196,800	1.0	\$3,900	
A1310	163			SUBSTITUTE CLERICAL	\$1,000			\$1,000		\$0	
A1310	169	00	000	SALARY, BUSINESS OFFCE STAFF	\$147,100			\$151,030		\$3,930	
A1310	400				\$2,000			\$2,000		\$0	
A1310 A1310	410 430		-	SOFTWARE MAINTENANCE STAFF DEVELOPMENT	\$45,000 \$1,500			\$36,000 \$1,500		-\$9,000	Software Maintenance & Support for WinCap
A1310 A1310	430			DUES	\$1,000			\$1,500		\$0 \$100	
A1310	432	00	000	MILEAGE REIMBURSEMENT	\$1,000			\$1,200		\$200	
A1310	450			MATERIALS & SUPPLIES	\$2,700			\$3,500		\$800	
A1310	490	00	661	BOCES - STATE AID PLANNING Subtotal Business Administration	\$3,300 \$397,500			\$3,370 \$397,500		\$70 \$0	
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nuc	Object	oca	Prog	Revised April 2, 2018 Description	Approved BUDGET	Budgeted F.T.E.	Ben %	Proposed BUDGET	Budgeted F.T.E.	2017-2018 Budgot	Comments
LL.	0			1320 - Auditing	BODGET	F.I. E .	Dell 70	BODGET	F.I.C.	Budget	Comments
A1320	169	00	000	Salary, Claims Auditor	\$5,000			\$5,000		\$0	
A1320	400	00	000	Contractual, External Auditor	\$25,000			\$25,000		\$0	mandated program
A1320	430			STAFF DEVELOPMENT for Claims Auditor	\$0			\$0 *5 000		\$0	
A1320 A1320	435 490			Contractual, Internal Auditor BOCES, GASB 45	\$5,000			\$5,000 \$8,600		\$0 \$600	mandated program
A1320				Subtotal Auditing	\$43,000			\$43,600		\$600	mandated program
				V	`````````````````````````````````			· · ·			
				1325 - District Treasurer							
A1325 A1325	169 430			Salary, Treasurer STAFF DEVELOPMENT	\$32,000			\$32,610 \$990		\$610 \$990	represents a two year increase
A1325	430		-	Supplies	\$0			\$990 \$0		\$990	
				Subtotal District Treasurer	\$32,000			\$33,600		\$1,600	
	400			1330 - Tax Collection						.	
A1330 A1330	400 410		~~~	Contractual SOFTWARE MAINTENANCE	\$3,000			\$2,600 \$3,500		-\$400 \$800	cost of printing tax bills, Mailing receipts InfoTax Software
A1330	410			Supplies	\$2,700			\$2,300		\$100	Init ax Soltware
				Subtotal Tax Collection	\$7,900			\$8,400		\$500	
A 1 2 4 5	150	00		1345 - Purchasing	¢5 200			¢5 200		\$400	Durabasing Agent partian of Asa't Sunt Sak
A1345 A1345	159 400			Salaries, Purchasing/ Purchasin Agent Agent Contractual - Bidding exp.	\$5,200			\$5,300 \$5,800		\$100 \$0	Purchasing Agent - portion of Ass't Supt Sala EdData Service
A1345	411			Contractual - Legal ads	\$200			\$200		\$0 \$0	
A1345	450	00	000	Supplies	\$100			\$0		-\$100	
A1345	490	00	608	BOCES - COOP PURCHASING	\$2,000			\$2,100		\$100	
				Subtotal Purchasing	\$13,300			\$13,400		\$100	
				1380 - FISCAL AGENT FEES							
A1380	400	00	000	Fiscal Agent Fees	\$3,500)		\$10,000		\$6,500	Fee for required continuing disclosure
				Subtotal Fiscal Agent Fees	\$3,500			\$10,000		\$6,500	
				1420 - Legal Services							
A1420	400	00	000	Board Attorneys	\$70,000			\$70,000		\$0	mandated program
A1420	411			Other Legal Fees	\$30,000			\$34,000		\$4,000	mandated program
A1420	413	00	000	Legal Expanses, Arbitrations	\$5,000			\$1,000		-\$4,000	
				Subtotal Legal Services	\$105,000	0		\$105,000		\$0	
				1430 - PERSONNEL	-						
A1430	400	00	000	ADVERTISING, PERSONNEL	\$0)		\$0		\$0	
A1430	490			BOCES - Cooperative Recruitment (Dutchess)	\$10,000			\$10,000		\$0	
A1430	490			BOCES - TEACHER CERTIFICATION	\$0	-		\$2,700		\$2,700	Reinstate service
A1430 A1430	491 490			BOCES - PERSONNEL ANALYSIS BOCES - OLAS (Putnam/N West) - Base Fee	\$2,300			\$2,000 \$5,000		-\$300 \$0	Contract Analysis
A1430	490			BOCES - OLAS (Putnam/N West) - Base Fee BOCES - OLAS (Putnam/N West) - Cost for Ads	\$15,000			\$15,000		\$0 \$0	
/				Subtotal Human Resources	\$32,300			\$34,700		\$2,400	
A 4 4 0 0				1460 - Records Management						A 400	
A1460	490	00		BOCES - RECORDS MANAGEMENT Subtotal Records Management	\$1,000			\$1,100 \$1,100		\$100 \$100	
				ousiolar Necolus management	φ1,000			φ1,100		φ100	
				1480 - PUBLIC INFO							
A1480	400			POSTAGE, Calendar	\$3,000			\$3,500		\$500	Postage - Calendar
A1480	490			BOCES - Other printing	\$1,000			\$1,000		\$0	
A1480 A1480	490 490			BOCES - Public Info COSER BOCES - Newsletter/ Annual Notices	\$53,000			\$55,000 \$25,000		\$2,000 \$0	2 Newsletters & Calendar
				Subtotal Public Information	\$82,000			\$84,500		\$0 \$2,500	
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nnc	Object	oca	Revised April 2, 2018	Approved BUDGET	Budgeted F.T.E.	Pop %	Proposed BUDGET	Budgeted F.T.E.	2017-2018 Budgot	Commonto
LL.	0		Description 1670 - Central Printing & Mailing	BUDGET	F.I.⊑.	Ben %	BUDGET	F.I.E.	Budget	Comments
A1670	161	00 000	SALARIES, COURIER/ receiving	\$92,500	2.0		\$95,100	2.0	\$2,600	
A1670	161		HOURLY PAY, RECEIVING	\$500			\$500		\$0	
A1670	161		OVERTIME, RECEIVING	\$3,000)		\$1,500		-\$1,500	
A1670	418		CONTRACTUAL, POSTAGE	\$40,000			\$40,000		\$0	
A1670	421		CONTRACTUAL, COPIER MAINT	\$3,300			\$1,000		-\$2,300	Only one copier remaining not on service conti
A1670	426	00 000	CONT. POSTAGE METER LEASE Subtotal Central Printing & Mailing	\$8,700 \$148,000			\$8,900 \$147,000		\$200 -\$1,000	
				φ140,000			\$147,000		-\$1,000	
			1910 - Insurance							
A1910	400	00 000	Liability & Casualty Insurance	\$122,000)		\$120,000		-\$2,000	
A1910	412	00 000	Student Accident Insurance	\$18,000			\$15,000		-\$3,000	
			Subtotal Unallocated Insurance	\$140,000			\$135,000		-\$5,000	
			1020 School Accessiotion Duca							
A1920	400		1920 - School Association Dues Dues to NYSSBA	\$0	\		\$0		\$0	Eliminated in 2016-2017
A1920	412		Dues to other organizations	\$3,500			\$3,000		-\$500	UC School Boards, MHSSC, Chamber of Comm
			Subtotal School Association Dues	\$3,500			\$3,000		-\$500	
			1981 - BOCES Administrative Charges	• • • • • • • • • •			<u> </u>		• • • • • • • • • •	
A1981	490		BOCES - ADMIN	\$430,000			\$594,700		\$164,700	mandated program
A1983	490	00 000	BOCES - CAPITAL Subtotal BOCES Administrative Charges	\$112,000 \$542,000			\$114,000 \$708,700		\$2,000 \$166,700	mandated program
			Subiolal BOCES Administrative Charges	φ 3 42,000			\$700,700		\$100,700	
			2010 - Curriculum Development. & Supv.							
A2010	152	00 000	STAFF TRANIERS, STAFF DEVELOPMENT	\$1,500)		\$580		-\$920	
A2010	153	00 000	SALARY, SUMMER ACADEMIES	\$8,500)		\$9,200		\$700	
A2010	154		CURRICULUM WRITING	\$15,000			\$15,000		\$0	• · · •
A2010	155		STIPENDS - MENTORS	\$10,000			\$10,000		\$0 \$5 720	mandated program
A2010 A2010	159 162		SALARY, DEPUTY SUPERINTENDENT STAFF TRAINERS, STAFF DEVELOPMENT	\$169,000 \$1,000			\$174,720 \$1,000		\$5,720 \$0	
A2010	169		SALARIES, CLERICAL	\$49,500			\$50,500		\$0 \$1,000	
A2010	400		STAFF DEVELOPMENT - In District	\$15,000			\$15,000		\$0	
A2010	400	00 BA0	CONTRACTUAL - BIAS AWARNESS	\$32,000)		\$32,000		\$0	Covers 6 MS, 3 HS, 7 staff sessions
A2010	400		CONTRACTUAL - RACIAL EQUITY	\$0			\$30,000		\$30,000	New budget line to track cost of consultan
A2010	430		STAFF DEVELOPMENT - Out of District	\$5,000			\$5,000		\$0	
A2010 A2010	431 432		CONT - DUES MILEAGE REIMBURSEMENT	\$1,000			\$2,000		\$1,000 \$0	
A2010 A2010	432		CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT	\$1,000 \$7,000			\$1,000 \$7,000		\$0 \$0	
A2010	435		CONTRACTUAL, CONSULTANTS	\$10,000			\$10,000		\$0 \$0	
A2010	436		CONTRACTUAL, ULSTER LITERACY	\$10,000			\$10,000		\$0	
A2010	437		CONTRACTUAL, SUMMER ACADEMY	\$1,500)		\$1,500		\$0	
A2010	438		CONTRACTUAL, MULTI-SENSORY	\$25,000			\$0		-\$25,000	
A2010	439		CONTRACTUAL, REMEDIAL READING	\$5,000			\$5,000		\$0 \$200	
A2010 A2010	450 490		MATERIALS & SUPPLIES BOCES - STAFF DEVELOPMENT	\$1,300 \$0			\$1,500 \$0		\$200 \$0	
A2010 A2010	490 490		BOCES-STAFF DEVELOPMENT BOCES-STAFF DEVELOPMENT BASE FEE (.000)	\$0 \$12,000			\$0 \$15,000		\$0	
A2010	491		BOCES-PRINCIPAL CENTER & MHCCOSS (.001)	\$5,300			\$5,300		\$0	
A2010	493		BOCES-DISTRICT ACTIVITIES (.026)	\$25,000			\$25,000		\$0	
A2010	494	00 509	BOCES-DASA TRAINING (.200)	\$3,300			\$3,400		\$100	
A2010	490		BOCES, GRANT COORDINATOR	\$0			\$0		\$0	
A2010	490		BOCES-SCHOOL IMPROVEMENT BASE FEE	\$20,000			\$20,000		\$0	
A2010 A2010	491 492		BOCES - DATA SERVICE BOCES - SURVEYS	\$0 \$0			\$9,600 \$10,000		\$9,600 \$10,000	new BOCES Service new BOCES Service
A2010 A2010	492 494		BOCES-SCHOOL SAFETY/ STUDENT SUPPORT	\$0 \$20,000			\$20,000		\$10,000 \$0	Estimate for Title IX and DASA Investigations - B
A2010	495		BOCES-MAJOR CURRICULUM INITIATIVES	\$0			\$0		\$0 \$0	
			Subtotal Curriculum Development. & Supervision.	\$453,900			\$489,300		\$35,400	

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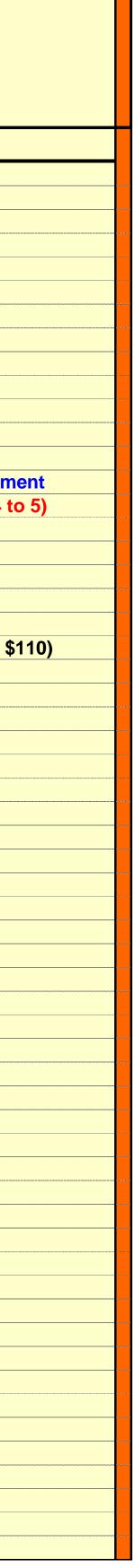
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unction	Object	Location	og	Revised April 2, 2018	Approved	Budgeted		Proposed	Budgeted	2017-2018	
л Ц Ц	qo	Ľ	P	Description	BUDGET	F.T.E.	Ben %	BUDGET	F.T.E.	Budget	Comments
A 2020	450	44		2020 - Supervision-Regular School	¢462.460	1.0		¢450.040	10	¢2.060	
A2020 A2020	150 150			SALARIES - PRINCIPAL, DUZINE SALARIES - PRINCIPAL, LENAPE	\$153,150 \$123,810			\$156,210 \$126,480		\$3,060 \$2,670	
A2020	150			SALARIES - PRINCIPAL, MS	\$162,100			\$165,340		\$3,240	
A2020	150			SALARIES - PRINCIPAL, HS	\$190,810			\$194,630		\$3,820	
A2020	151			SALARIES - ASS'T PRINCIPAL, MS	\$91,800			\$93,640		\$1,840	
A2020 A2020	151 152			SALARIES - ASS'T PRINCIPAL, HS SALARIES - DIRECTOR OF HEALTH, PE, AD	\$141,660 \$127,930			\$102,000 \$102,000		-\$39,660 -\$25,930	
A2020	160			SALARIES, CLERICAL, BUILDING OFFICES	\$402,040			\$449,900		\$47,860	
A2020	161			SALARIES, OFFICE AIDES, MS & HS	\$48,000			\$24,320		-\$23,680	
A2020	163			SUBSTITUTES, CLERICAL, BUILDINGS	\$5,000			\$3,680		-\$1,320	
A2020 A2020	400 431			CONTRACTUAL, DISTRICT WIDE DUES, DISTRICT WIDE (Dir of PE, Athletics)	\$0			\$0 \$1,000		\$0 \$1,000	
A2020	431			DUES, DUZINE	\$1,500			\$1,500		\$0	
A2020	431			DUES, LENAPE	\$1,500	D		\$1,500		\$0	
A2020	431			DUES, MS	\$2,500			\$2,500		\$0	
A2020 A2020	431 450			DUES, HS MATERIALS & SUPPLIES, DUZINE	\$2,500 \$900			\$2,500 \$900		\$0 \$0	•
A2020	450			MATERIALS & SUPPLIES, DOZINE MATERIALS & SUPPLIES, LENAPE	\$900			\$900		\$0 \$0	
A2020	450			MATERIALS & SUPPLIES, MS	\$900			\$900		\$0	
A2020	450	20	000	MATERIALS & SUPPLIES, HS	\$900			\$900		\$0	
				Subtotal Supervision - Regular School	\$1,457,900)		\$1,430,800)	-\$27,100	
				2250 - Prog. for Students w/ Disabilities	-						
A2250	159	00		INST. SAL PPS Director	\$136,400) 1.0		\$147,900	1.0	\$11,500	
	-			Subtotal Prog. for Students w/ Disabilities	\$136,400			\$147,900		\$11,500	
					-						
A9010	800	00		9010 - 9089 Employee Benefits (Administration) STATE RETIREMENT	\$99,000		9.0%	\$99,000		\$0	
A9010 A9020	800			TEACHER RETIREMENT	\$207,000		9.0%			پ و \$27,900	
A9030	800			SOCIAL SECURITY	\$183,500		8.9%			\$23,400	
A9040	800			WORKMEN'S COMP	\$31,200		8.9%)	\$0	
A9045	800				\$0		100.0%)	\$0	
A9050 A9055	800 800			UNEMPLOYMENT INS DISABILITY INSURANCE (Caft)	\$0	-	8.9% 0.0%			\$0 \$0	
A9060	800			HOSP/MEDICAL INSURANCE	\$756,000		8.4%)	\$37,800	
A9060	801	00	000	MEDICARE REIMBURSEMENT	\$27,600		8.9%			\$0	
A9060	805		-	HEALTH INS BUYOUT	\$7,100		8.9%			\$900	
A9070	800			NPUT BENEFIT TRUST	\$69,400		8.9%			\$2,700	
A9089 A9089	490 801			BOCES - EMPLOYEE ASSIST PROGRAM TUITION REIMBURSEMENTS	\$900 \$900		8.9% 8.9%			\$0 \$0	
A9089	803			UNIFORMS, BOOTS & GLASSES	\$0		0.0%			\$0 \$0	
A9089	805			VACATION BUYBACK	\$2,700		8.9%			\$0	
A9089	806			SICK DAY BUYBACK	\$1,800		8.9%			\$0	
A9089 A9089	807 809			PERFECT ATTENDANCE TSA PAYMENTS - RETIREE INCENTIVE	\$400		8.9% 0.0%			\$0 \$0	
A9089	810			ADMIN FEES - Section 125, 403b plans	\$400	-	8.9%)	\$0 \$0	
				Subtotal Employee Benefits (Administration)	\$1,387,900			\$1,480,600		\$92,700	
				TOTAL ADMINISTRATION	\$5,285,000)	\$5,285,000	\$5,575,000		\$290,000	5.5%
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		L C			2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	\$\$ Change from	2018-2019
ction	bject	Location		Revised April 2, 2018						2017-2018	
Fun	Obje		Prog	Description	Approved BUDGET	Budgeted F.T.E.	Ben %	Proposed BUDGET	Budgeted F.T.E.	Budget	Comments
				PROGRAM							
				2110 - Regular School							
A2110	120			SALARIES, ESL TEACHERS, ELEM	\$185,000			\$192,000	2.0	\$7,000	
A2110	120			TEACHER SAL. K-2	\$2,515,000	26.0		\$2,600,000		\$85,000	\$60,000 paid from Federal Grants
A2110 A2110	120 120			CHANGE IN TEACHING POSITIONS - GRADE K - 2 TEACHER SAL. 3-5	\$0 \$2,635,000	27.0		\$0 \$2,825,000	0.0 28.0	\$0 \$190,000	\$40,000 paid from Federal Grants
A2110	120			CHANGE IN TEACHING POSITIONS - GRADE 3 - 5	\$0	27.0		\$70,000		\$70,000	increase due to enrollment
A2110	120	00	000	ELEM MATH SPECIALIST	\$0			\$70,000	1.0	\$70,000	New position
A2110	121			Teacher time for K screening in summer	\$0			\$1,000		\$1,000	
A2110 A2110	122 127			NATIONAL CERTIFICATION PAYMENT COORDINATOR OF STUDENT SUPPORT SERVICES	\$3,000 \$45,900			\$3,000 \$93,640	1.0	\$0 \$47,740	
A2110	130			SALARIES, ESL TEACHERS, SEC	\$160,000			\$170,000		\$10,000	
A2110	130		-	TEACHER SAL. 6-8	\$3,110,000			\$3,140,000		\$30,000	\$40,000 paid from Federal Grants
A2110	130			CHANGE IN TEACHING POSITIONS - GRADE 6, MS				-\$140,000	-2.0	-\$140,000	reduction due to enrollment
A2110	130			ADDITIONAL ELEMENTARY TEACHING POSITION				\$70,000		\$70,000	Additional position for increased enrollme
A2110 A2110	130 130		-	SALARIES, TEACHING - SAVINGS FROM REIREMENTS TEACHER SAL. 9-12	\$4,970,000	52.7		-\$100,000 \$5,040,000		-\$100,000 \$70,000	Savings from anticipated retirements (4 to
A2110	132			NATIONAL CERTIFICATION PAYMENT	\$15,000			\$10,000		-\$5,000	
A2110	134			TEACHER SAL. HOME TEACHING	\$110,000			\$130,000	•	\$20,000	
A2110	136			ADDITIONAL CREDITS	\$10,000			\$10,000		\$0	
A2110 A2110	137 140			COORDINATOR OF STUDENT SUPPORT SERVICES SUB. TEACHER SALARIES	\$48,400 \$350,000			\$98,640 \$385,000		\$50,240 \$35,000	Increase daily rate by 10% (from \$100 to \$1
A2110	140			SUB TCHRS - LONG TERM SUBS	\$250,000			\$215,000		-\$35,000	
A2110	160			SUBSTITUTE CALLER	\$8,000			\$8,000		\$0	
A2110	161			SALARIES, MONITORS		19 hrs/day			19.5 hrs/day		
A2110	161			SALARIES, MONITORS		16 hrs/day		· · · · · · · · · · · · · · · · · · ·	19.5 hrs/day		
A2110 A2110	161 161			SALARIES, MONITORS SALARIES, MONITORS		3 hrs/day 15 hrs/day		\$5,120 \$35,300	2 hrs/day 15.5 hrs/day	-\$1,880 \$800	
A2110	162		-	ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500			\$0 \$0	10.0 113/043	-\$500	not needed
A2110	162			ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500			\$0		-\$500	not needed
A2110	162			ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$1,000			\$0		-\$1,000	not needed
A2110 A2110	162 163			ADDITIONAL DUTIES, MONITORS, OFFICE AIDES SUBSTITUTE MONITORS	\$500 \$10,000			\$0 \$10,000		-\$500 \$0	not needed
A2110	200			CLASSROOM FURNITURE REPLACEMENT	\$5,000			\$5,000		\$0 \$0	replaement of classroom furniture
A2110	205			INSTRUMENT REPLACEMENT-DIST WIDE	\$10,000			\$10,000		\$0	
A2110	400			CONTRACTUAL - DISTRICT WIDE	\$5,000			\$5,000		\$0	
A2110	400			CONTRACTUAL - DUZINE CONTRACTUAL - LENAPE	\$5,000			\$5,000		\$0 \$0	
A2110 A2110	400			CONTRACTUAL - LENAPE	\$5,000 \$5,000			\$5,000 \$5,000		\$0 \$0	
A2110	400			CONTRACTUAL - HS	\$22,000			\$22,000		\$0 \$0	
A2110	414			HEARING EXPENSE - 3214 Hearings	\$5,000			\$4,000		-\$1,000	
A2110	415				\$5,000			\$5,000		\$0 \$0	
A2110 A2110	420 432			REPAIRS - DISTRICT WIDE MILEAGE BETWEEN BLDGS	\$3,000 \$10,000			\$3,000 \$5,000		۵ ۵ \$5,000-	
A2110	432			HOME DELIVERY OF LETTERS	\$500			\$0 \$0		-\$500	
A2110	432			MILEAGE FOR HOME TUTORING	\$1,500			\$1,000		-\$500	
A2110	435			SAFETY ISSUES (ID's, Fingerprint)	\$5,000			\$5,000		\$0	mandated program
A2110 A2110	442 449			CONTRACTUAL, SCHOOL RESOURCE OFFICER EQUIVALENT ATTENDANCE	\$0 \$2,000			\$0 \$5,000		\$0 \$3,000	mandated program
A2110	450			SUPPLIES-Copy Paper, District Wide	\$40,500			\$40,000		-\$500	
A2110	450			SUPPLIES, PLTW	\$7,200			\$7,000		-\$200	
A2110	450			SUPPLIES - DUZINE	\$13,500			\$15,500		\$2,000	shift from textbooks to supplies
A2110	450			SUPPLIES - LENAPE	\$16,000 \$24,600			\$19,000 \$26,600		\$3,000	shift from textbooks to supplies
A2110 A2110	450 450			SUPPLIES - MS SUPPLIES - HS	\$24,600 \$44,300			\$26,600 \$52,300		\$2,000 \$8,000	shift from textbooks to supplies shift from textbooks to supplies
A2110	456			SUPPLIES, SAFETY, AIR PURIFIERS, FILTERS	\$4,500			\$2,500	•	-\$2,000	
A2110	471	00	000	TUITION - TO PUBLIC SCHOOLS	\$20,000			\$20,000		\$0	
A2110	480			TEXTBOOK ADOPTION - DISTRICT WIDE	\$43,000			\$35,000		-\$8,000	
A2110 A2110	480 480			TEXTBOOKS - DUZINE TEXTBOOKS - LENAPE	\$13,000 \$18,000			\$11,000 \$15,000		-\$2,000 -\$3,000	shift from textbooks to supplies shift from textbooks to supplies
A2110	400	12	000		\$18,000			φ15,000		-ຉຉ,୦୦୦	

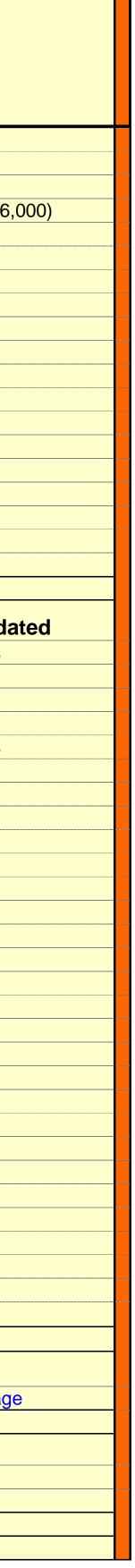
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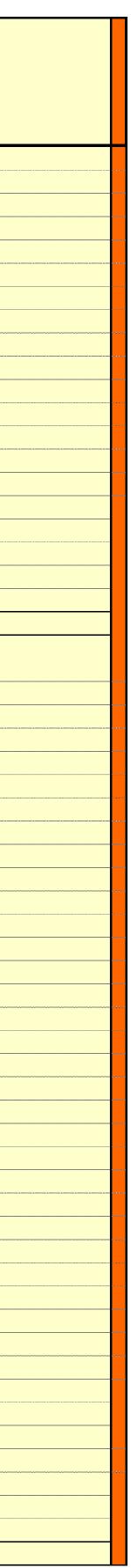
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					2017 2018	2017 2019	2017 2019	2019 2010	2019 2010	¢¢ Changa from	2019 2010
ction	ų.	ion			2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	\$\$ Change from	2018-2019
nct	Object	cat	og	Revised April 2, 2018	Approved	Budgeted		Proposed	Budgeted	2017-2018	
Fu	do	Loc	Pro	Description	BUDGET	F.T.E.	Ben %	BUDGET	F.T.E.	Budget	Comments
A2110	480	15	000	TEXTBOOKS - MS	\$7,000			\$5,000		-\$2,000	shift from textbooks to supplies
A2110	480			TEXTBOOKS - HS	\$28,000)		\$20,000		-\$8,000	shift from textbooks to supplies
A2110	481			TEXTBOOK-PRIVATE SCHOOL	\$7,000			\$4,000		-\$3,000	mandated program
A2110	490			BOCES - GED	\$53,000			\$105,400		\$52,400	Based on 6 students in GED, 1 in Alt Ed (\$56,0
A2110	490			BOCES - ENL & Translation Services	\$12,000			\$12,000		\$0	based on projected needs
A2110	490			BOCES - HOSP	\$10,000			\$10,000		\$0	based on projected needs
A2110	490			BOCES - P-Tech	\$34,000)		\$34,000		\$0	covers 2 student
A2110 A2110	490 491			BOCES - SUB SERVICE BOCES - ARTS IN ED - ADMIN FEE	\$10,700			\$6,000 \$10,800		\$6,000 \$100	new BOCES Service
A2110	491			BOCES - ARTS IN ED - PROGRAMS	\$50,000			\$50,000		\$100	
A2110	491			BOCES - ENVIRONMENTAL ED - ADMIN FEE	\$8,600			\$8,600		\$0	
A2110	491			BOCES - ENVIRONMENTAL ED - PROGRAMS	\$70,000			\$70,000		\$0	Frost Valley, Clearwater, Mohonk
A2110	491			BOCES - ARTS IN ED - SULLIVAN BOCES	\$500			\$500		\$0	
A2110	492			BOCES - IEP Direct	\$21,000			\$21,300		\$300	Special Ed Support
A2110	493	00	555	BOCES - Regional Scoring	\$22,000)		\$22,000		\$0	Required
A2110	493	00	605	BOCES - State Testing	\$33,000			\$33,000		\$0	Required
A2110	494	00	605	BOCES - WINSNAP	\$27,000)		\$30,000		\$3,000	Cafeteria Support
A2110	495			BOCES - Security - Cameras and Fingerprinting	\$34,000			\$34,000		\$0	Cameras & Fingerprinting
A2110	496	00	605	BOCES - Network/ INTERNET	\$40,000			\$40,000		\$0	
				Subtotal Regular School	\$15,352,700)		\$15,871,800		\$519,100	
				2250 - Prog. for Students w/ Disabilities							All expenses under A2250 are manda
A2250	150	00		SALARIES, SPEC ED TEACHERS	\$2,830,000	34.0		\$3,065,000	37.0	\$235,000	\$300,000 paid from Federal Grants
A2250	151			SALARIES, SPEECH TEACHERS	\$435,000			\$450,000		\$15,000	
A2250	154			INST. SAL - SUMMER WRK	\$5,000			\$5,000		\$0	
A2250	155			SALARIES - SOCIAL GROUP	\$2,400			\$2,400		\$0	
A2250	158	00	000	INST. SAL - SpEd Coordinators	\$43,000	0.5		\$101,900		\$58,900	\$100,000 paid from Federal Grants
A2250	160	00	000	SALARIES, PT, OT, OTA	\$270,000	3.2		\$275,000	3.0	\$5,000	
A2250	161			SALARIES, SPEC ED AIDES	\$796,400	38 aides		\$852,500	41 aides (35		Aides based on IEP's
A2250	161			STIPEND - TCI CERT	\$0			\$10,000		\$10,000	Contractual Requirement
A2250	162			ADD'T DUTIES, OT, OTA, PT	\$2,000			\$2,000		\$0	
A2250	162			ADD'T DUTIES, SP ED AIDES, DUZINE	\$500			\$500		\$0	required by IEPs
A2250	162			ADD'T DUTIES SP ED AIDES, LENAPE	\$500			\$500		\$0	required by IEPs
A2250 A2250	162 162			ADD'T DUTIES SP ED AIDES, MS ADD'T DUTIES SP ED AIDES, HS	\$4,000 \$4,000			\$4,000 \$4,000		\$0 \$0	required by IEPs required by IEPs
A2250	162			SP ED SUB AIDES	\$35,000			\$45,000		\$0 \$10,000	
A2250	169			SALARIES, CLERICAL	\$130,000			\$134,000		\$4,000	
A2250	400			CONTRACTUAL - SP ED	\$30,000			\$25,000		-\$5,000	
A2250	414			SP ED HEARINGS - Hearing Officers	\$5,000			\$5,000		\$0	
A2250	415			INDEPENDENT EVALUATIONS	\$5,000			\$5,000		\$0	
A2250	430	00	000	STAFF DEVELOPMENT	\$1,000			\$5,000		\$4,000	
A2250	431	00	000	DUES	\$500)		\$2,000		\$1,500	
A2250	432			MILEAGE REIMBURSEMENT	\$1,000			\$2,000		\$1,000	
A2250	435			CONSULTANTS	\$31,100			\$15,000		-\$16,100	
A2250	437			CSE EXPENSES TO OTHER DISTRICTS	\$90,000			\$90,000		\$0	
A2250	450			MATERIALS & SUPPLIES	\$36,000			\$40,000		\$4,000	
A2250	451			AIR CONDITIONERS REQUIRED BY IEP'S OR 504'S	\$6,000			\$8,000		\$2,000	
A2250 A2250	452 471			MATERIALS & SUPPLIES, ASSISTIVE TECH TUITION TO PUBLIC SCHOOLS	\$10,000 \$125,000			\$15,000 \$135,000		\$5,000 \$10,000	
A2250	471			TUITION TO OTHER SCHOOLS	\$1,230,000			\$1,230,000		¢۱0,000 ¢∩	
A2250	490			BOCES - SP ED	\$2,200,000			\$1,900,000		-\$300,000	
				Subtotal Prog. for Students w/ Disabilities	\$8,328,400			\$8,428,800		\$100,400	mandated programs
					+ 0,020,100			++, .20,000		÷, 100	
10000	400			2280 - Occupational Education						A480 800	
A2280	490	00	101	BOCES - VO-TEC	\$823,000	-		\$993,500 \$003 500		\$170,500	20% increase in students - 3 year average
				Subtotal Occupational Education	\$823,000)		\$993,500		\$170,500	
				2330 - Summer School							
A2330	490			BOCES - SUMMER SCHOOL	\$60,150			\$61,300		\$1,150	covers 150 students
A2330	491	00	403	BOCES - REGENTS TEST SUMMER	\$5,650			\$5,700 \$67,000		\$50	covers 150 students
				Subtotal Summer School	\$65,800	/		\$67,000		\$1,200	

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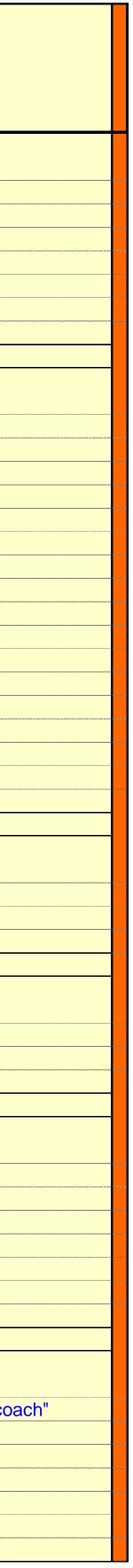


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Action 112 15 000 150 51 Action 113 15 000 AFER SCIOUS JAMEE COVERACE, HS LIBRAY 51,000 51,000 53 Action 100 000 AFER SCIOUS JAMEE COVERACE, HS LIBRAY 52,000 53 53 Action 100 000 DIFFUES, A-V, DW 55,000 55,000 56 Action 43 100 DIFFUES, A-V, DW 55,000 55,000 56 Action 43 100 DIFFUES, NATION ACTION ACTI		-									· · · · · · · · · · · · · · · · · · ·	Sovings from rotiromont
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A360 420 00 000 <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>•</td> <td></td> <td>-</td> <td></td>					-				•		-	
A200 490 00 Inst Supplies, AV, DW 54.500 19.500 100 A201 440 150 Supplies, During Socio												
A2010 400 11 DisplayEs, BLAPAR 500 500 10 A2010 400 12 000 SUPPLIES, HEAR 500 500 500 500 A2010 400 100 DIRARAY BOOKS, LUARE 500												
Action 450 450 450 450 Action 460 15 CONSTRUCT 500 500 500 Action 460 40 Construct 500 500 500 Action 460 40 Construct 500 450 460 Action 460 15 Construct 500 54,560 54,660 54,600 55,640 55,640 55,640 55,640 55,640 55,640												
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A2810 490 00 51 about 51,000 51,000 50 A2810 490 11 st el boccs, on-Line DartaAsels, juzzne 52,000 52,000 50 A2810 490 12 st el boccs, on-Line DartaAsels, juzzne 52,000 50 A2810 490 12 st el boccs, on-Line DartaAsels, juzzne 52,000 50 A2810 490 12 st el boccs, on-Line DartaAsels, juzzne 52,000 50 A280 490 12 st el boccs, on-Line DartaAsels, juzzne 52,000 50 A280 600 50 500,000 510,000 50 A280 600 500,000 4,0 515,000 6 53,000 A280 160 00 516,000 4,0 516,000 6 53,000 A280 168 00 00 516,000 516,000 516,000 516,000 516,000 A2830 168 00 00 516,000 516,000 516,000 516,000 516,000 516,000 516	A2610	460	15	000	LIBRARY BOOKS, MS	\$4,500			\$4,500		\$0	
A280 440 11 51 500 52,000 50 A281 440 12 51 600 52,000 52,000 50 A281 440 15 51 600 52,000 52,000 50 A281 490 15 51 600 51,000 52,000 50 A281 490 54 500,500 51,000 52,000 52,000 52,000 A281 490 54 500,500 510,000 52,000 52,000 52,000 A383 153 00 00 SALARES, COMP, TEACHING ASSTS \$150,001 4.0 \$15,000 53,000 53,000 A383 153 00 00 SALARES, DINFECTOR \$114,40 1.1 \$15,620 1.0 \$20,500 A383 150 00 00 HADWARE - PARTIS \$20,000 \$10,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 <td>A2610</td> <td>460</td> <td>20</td> <td>000</td> <td>LIBRARY BOOKS, HS</td> <td>\$14,000</td> <td></td> <td></td> <td>\$14,000</td> <td></td> <td>\$0</td> <td></td>	A2610	460	20	000	LIBRARY BOOKS, HS	\$14,000			\$14,000		\$0	
A2610 440 11 BOCS, ON-LINE DATABASES, IRAPE \$2,000 50 A2610 490 20 514 BOCS, ON-LINE DATABASES, MS \$2,000 \$30 A2610 490 20 514 BOCS, ON-LINE DATABASES, MS \$52,000 \$20 A2610 490 20 514 BOCS, ON-LINE DATABASES, MS \$51,000 \$23,00 A2630 150 000 SLANGE SCOMP TACKING ASSITS \$150,000 \$12,000 \$50 A2630 151 000 000 SLANGE COMP TACKING ASSITS \$150,000 \$12,000 \$50 A2630 150 000 TECHNOLOGY SALARES, DATA \$55,550 1.0 \$53,500 A2630 150 000 TECHNOLOGY SALARES, DATA \$50,000 \$10,000 \$50,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 <td>A2610</td> <td>490</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$1,000</td> <td></td> <td></td> <td></td>	A2610	490							\$1,000			
A2610 400 15 61-8 DCES. ON-LINE DATABASES. MS S2,000 50 A2610 49 2 51-8 DCES. ON-LINE DATABASES. MS S16,000 516,000 50 A2610 49 2 51-8 DCES. ON-LINE DATABASES. MS S16,000 516,000 516,000 50 A2630 153 DO DON SALARIES. COMP. TEACHING ASSTS S150,000 4.0 S155,000 4.0 S155,000 S15,000 S15,000 <td< td=""><td>A2610</td><td>490</td><td>11</td><td>514</td><td>BOCES, ON-LINE DATABASES, DUZINE</td><td>\$2,000</td><td></td><td></td><td>\$2,000</td><td></td><td>\$0</td><td></td></td<>	A2610	490	11	514	BOCES, ON-LINE DATABASES, DUZINE	\$2,000			\$2,000		\$0	
A2610 440 20 711 BOCES, ON-LINE DATABASES, 143 \$15,000 \$10 A350 50 Computer Assisted instruction \$375,000 \$52,200 \$350,000 \$51,000 <td>A2610</td> <td>490</td> <td>12</td> <td>514</td> <td>BOCES, ON-LINE DATABASES, LENAPE</td> <td>\$2,000</td> <td></td> <td></td> <td>\$2,000</td> <td></td> <td>\$0</td> <td></td>	A2610	490	12	514	BOCES, ON-LINE DATABASES, LENAPE	\$2,000			\$2,000		\$0	
Subtom Subtom Subtom Subtom Statu	A2610	490	15	514	BOCES, ON-LINE DATABASES, MS	\$2,000			\$2,000		\$0	
Action Computer Assisted Instruction Computer Assisted Instruction A2830 153 00 00 SARRES, COMP, TEACHING ASSTS \$150,010 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 4.0 \$153,050 \$10,050 </td <td>A2610</td> <td>490</td> <td>20</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td>\$0</td> <td></td>	A2610	490	20						· · · · · · · · · · · · · · · · · · ·		\$0	
A2630 153 00 0000 SALARIES, COMP. TEACHING ASSTS \$150,010 4.0 \$152,000 \$152,000 \$152,000 \$20,000 A2630 154 00 000 TECHNOLOGY SALARIES, DATA \$20,500 \$132,00					Subtotal School Library & Audio Visual	\$478,400			\$507,600		\$29,200	
A2630 153 00 0000 SALARIES, COMP. TEACHING ASSTS \$150,010 4.0 \$152,000 \$152,000 \$152,000 \$20,000 A2630 154 00 000 TECHNOLOGY SALARIES, DATA \$20,500 \$132,00												
Ac830 154 00 0000 SUMMER COMPUTER/AX REPAIR WORK \$12,000 \$12,000 \$10 Ac830 158 00 0000 TECHNOLOGY SALARIES, DIATA \$85,650 1.0 \$66,950 1.0 \$51,200 1.0 \$51,200 1.0 \$51,200 New position Ac830 168 00 0000 COMPUTER HARDWARE LOTS \$50,000 \$50,000 \$50 Ac830 220 00 000 ARDWARE + PARTS \$50,000 \$50 \$50,000 \$50 Ac830 221 00 000 HARDWARE + PARTS \$50,000 \$50 \$50,000 \$50 Ac830 240 00 MARDWARE + PARTS \$50,000 \$50,000 \$50,000 \$50 Ac830 430 000 COMPUTER HARDWARE + PARTS \$50,000 \$50,000 \$50 Ac830 430 000 COMPUTER HARDWARE + PARTS \$20,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000					•	• • • • • • • • • • • • • • • • • • •					• • • • •	
A2830 159 00 000 TECHNOLOGY SALARIES, DIRECTOR \$114,440 1.0 \$132,000 1.0 \$20,500 A2830 168 00 000 TECHNOLOGY SALARIES, NETWORK \$60,00 \$80,000 <t< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$5,040</td><td>SYSOP'S</td></t<>		-									\$5,040	SYSOP'S
A2830 168 00 000 TECHNOLOGY SALARIES, DATA \$66,560 1.0 \$66,960 1.0 \$10,000 A2630 126 000 CCMPUTER HARDWARE DIST. \$100,000 \$85,000 \$100,000 \$50,000 A2630 220 00 000 HARDWARE - INFRASTRUCTURE \$20,000 \$50,000		-									\$U ۴۵۵ ۲۵۵	
A2830 168 00 000 TECHNOLOGY SALARIES, NETWORK 50 0.0 S86.000 1.0 \$86.000 New positor A2830 221 00 000 (ARDWARE PARTS \$30.00 \$510.000 \$50 A2830 221 00 000 HARDWARE PARTS \$30.00 \$510.000 \$50 A2830 221 00 000 HARDWARE PRINTERS \$5,000 \$510.000 \$50 A2830 221 00 000 HARDWARE PRINTERS \$5,000 \$500 \$500 A2830 400 000 REOVERSE \$1,000 \$5,000 \$500 A2830 400 000 RONTRACTUAL - HARDWARE PREPAR \$1,000 \$1,000 \$5,000 \$60 A2830 410 00 0000 CONTRACTUAL - HARDWARE PREPAR \$1,000 \$1,000 \$500 \$60 A2830 430 000 REOVITASTUAL - HARDWARE PREPAR \$1,000 \$1,000 \$500 \$60 A2830 430 000 REOVITASTUAL - HARDWARE PREPAR \$2,												
A2820 220 000 COMPUTER HARDWARE DIST. \$100,000					· · · · · · · · · · · · · · · · · · ·						-	Now position
A2830 221 000 IARDWARE - PARTS \$9.000 \$9.000 \$0 A2830 223 00 000 HARDWARE - PRINTERS \$5.000 \$10,000 \$50,000 A2830 223 00 000 HARDWARE - PRINTERS \$5.000 \$50,000 \$50,000 A2830 223 00 000 HARDWARE - PRINTERS \$50,000 \$50,000 \$50,000 A2830 420 000 IFCH CONTRACTUAL - POWER SCHOOL \$51,000 \$51,000 \$50,000 \$60,000 \$61,000 \$50,000 \$60,000 \$61,000 \$60,000 \$61,000 \$61,000 \$60,000 \$61,000 \$60,000 \$6											το φ0	New position
A2630 222 00 MARDWARE - INFRASTRUCTURE \$20,000 \$510,000 A2630 224 00 MARDWARE - ROJECTORS \$50,000 \$50 A2630 224 00 00 MARDWARE - ROJECTORS \$16,000 \$50,000 \$50 A2630 410 00 000 CONTRACTUAL - POWER SCHOOL \$14,000 \$50,000 \$50 A2630 410 00 000 CONTRACTUAL - HARDWARE REPAIR \$3,000 \$51,000 \$50 A2630 420 00 000 CONTRACTUAL - HARDWARE REPAIR \$3,000 \$51,000 \$50 A2630 430 00 000 TECH STAFF DEVELOPMENT \$2,500 \$20 \$20 \$30 A2630 431 00 000 TECH MILEAGE REIMBURSEMENT \$2,500 \$2,000 \$2,200 \$2,000 \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 \$2,200		-										
A2630 223 000 MARDWARE - PRIVERS \$5,000 \$5,000 \$5,000 \$5,000 A2630 224 00 000 HARDWARE - PROJECTORS \$15,000 \$5,000 \$5,000 A2630 400 00 000 TECH CONTRACTUAL \$5,000 \$5,000 \$5,000 A2630 420 00 000 CONTRACTUAL - HARDWARE REPAIR \$3,000 \$5,000 \$500 A2630 420 00 000 CONTRACTUAL - HARDWARE REPAIR \$3,000 \$5,000 \$500 A2630 421 00 000 TECH MILAGE REIMBURSEMENT \$250 \$259 \$00 A2630 431 00 000 TECH MILAGE REIMBURSEMENT \$250 \$250 \$300 A2630 450 00 000 MATERIALS & SUPPLIES, DD \$3000 \$5,000 \$500 A2530 450 10 00 PRINTER INK, AV SUPPLIES, DUZ \$5,000 \$5,000 \$5,000 A2530 450 10 000 PRINTER INK, AV SUPPLIES,									· · · · · · · · · · · · · · · · · · ·		پ و 10 000 -\$10	
A2630 224 00 MOMARE - PROJECTORS \$15,000 \$5,000 -\$5,000 A2630 400 00 000 CENTRACTUAL - POWER SCHOOL \$14,000 \$19,000 \$5,000 \$5,000 A2630 400 00 CONTRACTUAL - HARDWARE REPAIR \$3,000 \$5,000 \$5,000 A2630 420 00 000 TECH CONTRACTUAL - HARDWARE REPAIR \$3,000 \$5,000 \$5,000 A2630 430 00 000 TECH DIFES \$250 \$250 \$250 \$250 A2630 432 00 000 TECH MILAGE REIMBURSEMENT \$2500 \$2500 \$2500 \$2500									•		_ψ10,000 \$0	
A2830 400 000 D00 TECH CONTRACTUAL \$500 \$60 A2830 420 00 D00 CONTRACTUAL - POWER SCHOOL \$14,000 \$19,000 \$50,000 includes remote support A2830 420 00 D00 CONTRACTUAL - HADWARE REPAR \$3,000 \$30 A2630 431 00 D00 TECH STAFF DEVELOPMENT \$250 \$30 A2630 431 00 D00 TECH STAFF DEVELOPMENT \$250 \$30 A2630 431 00 D00 TECH STAFF DEVELOPMENT \$250 \$30 A2630 430 00 D00 TECH MILEAGE REIMBURSEMENT \$250 \$500 A2630 450 00 OM ATTERIALS & SUPPLIES, DD \$2,000 \$5,000 \$500 A2630 450 11 D00 PRINTER INK, AV SUPPLIES, DD \$5,000 \$5000 \$500 A2630 450 12 D00 PRINTER INK, AV SUPPLIES, MS \$7,000 \$50 \$25,000 \$7,000											-\$5,000	
A2530 410 00 000 CONTRACTUAL - HOWER SCHOOL \$14,000 \$39,000 \$50,000 includes remote support A2530 420 00 000 CONTRACTUAL - HADWARE REPAIR \$3,000 \$50 \$30,000 \$50 A2530 430 00 000 TECH STAFF DEVELOPMENT \$1,500 \$1,500 \$0 A2530 431 00 000 TECH NILEAGE REIMBURSEMENT \$250 \$2250 \$0 A2530 450 00 000 MERIALS & SUPPLIES \$5,000 \$5,000 \$2,500 \$50 A2530 450 00 000 PRINTER INK, AV SUPPLIES, DUZ \$5,000 \$6,000 \$6 A2530 450 12 000 PRINTER INK, AV SUPPLIES, NEX \$5,000 \$6,000 \$6 A2530 450 12 000 PRINTER INK, AV SUPPLIES, MS \$7,000 \$50 A2530 450 15 000 PRINTER INK, AV SUPPLIES, MS \$7,000 \$50 A2530 450		-									\$0	
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A2830 430 00 0000 TECH STAFF DEVELOPMENT \$1,500 \$1,500 \$0 A2830 431 00 0000 TECH MILEAGE REIMBURSEMENT \$250 \$250 \$50 A2830 432 00 0000 TECH MILEAGE REIMBURSEMENT \$250 \$500 \$500 A2830 450 00 0000 PRIVTER INK, AV SUPPLIES, DO \$2,000 \$5,000 \$5000 A2830 450 11 000 PRIVTER INK, AV SUPPLIES, DUZ \$5,000 \$5,000 \$5000 A2830 450 12 000 PRIVTER INK, AV SUPPLIES, LEN \$6,000 \$6,000 \$6,000 A2830 450 12 000 PRIVTER INK, AV SUPPLIES, HS \$9,000 \$14,000 \$14,000 \$14,000 A2830 450 20 000 PRIVTER INK, AV SUPPLIES, HS \$9,000 \$22,000 \$22,000 \$20 A2830 460 00 000 SOFTWARE \$14,000 \$14,000 \$14,000 A2830 490 0051 BOCES - Notifed Streaming \$12,800 \$17,000 \$17,000 </td <td>A2630</td> <td>420</td> <td>00</td> <td>000</td> <td>CONTRACTUAL - HARDWARE REPAIR</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>· · ·</td>	A2630	420	00	000	CONTRACTUAL - HARDWARE REPAIR						\$0	· · ·
42830 432 00 000 TECH MILEAGE REIMBURSEMENT \$\$20 \$0 A2630 450 00 000 MATERIALS & SUPPLIES, DO \$\$0 \$\$0 A2630 450 00 000 PRINTER INK, AV SUPPLIES, DO \$\$2,000 \$\$2,500 \$\$0 A2630 450 11 000 PRINTER INK, AV SUPPLIES, DUZ \$\$000 \$\$0 A2630 450 12 000 PRINTER INK, AV SUPPLIES, INS \$\$000 \$\$0 A2630 450 12 000 PRINTER INK, AV SUPPLIES, INS \$\$000 \$\$14,000 \$\$14,000 \$\$0 A2630 450 12 000 PRINTER INK, AV SUPPLIES, INS \$\$000 \$\$7,000 \$\$0 A2630 450 00 OSOT WARE \$\$13,000 \$\$14,000 \$\$14,000 \$\$10 \$\$10 A2630 490 051 BOCES - United Streaming \$\$14,000 \$\$14,100 \$\$100 A2630 490 00 541 BOCES - INSTR TECH, O-U, Microsoft Campus	A2630	430	00	000	TECH STAFF DEVELOPMENT	\$1,500					\$0	
A2830 450 00 000 MATERIALS & SUPPLIES \$5,000 \$5,000 \$500 A2630 450 06 000 PRINTER INK, AV SUPPLIES, DO \$2,000 \$2,500 \$500 A2630 450 12 000 PRINTER INK, AV SUPPLIES, LEN \$5,000 \$5,000 \$500 A2630 450 12 000 PRINTER INK, AV SUPPLIES, LEN \$5,000 \$5,000 \$5000 A2630 450 12 000 PRINTER INK, AV SUPPLIES, HS \$5,000 \$7,000 \$50 A2630 450 000 RINTER INK, AV SUPPLIES, HS \$5,000 \$7,000 \$50 A2630 450 0 000 SOFTWARE \$18,000 \$22,000 \$7,000 A2630 490 00 \$01 BOCES - United Streaming \$14,000 \$14,000 \$100 A2630 490 00 \$41 BOCES - INSTR TECH, O-U, Microsoft Campus \$17,000 \$100 A2630 490 0541 BOCES - FEATNE \$2	A2630	431	00	000	TECH DUES	\$250			\$250		\$0	
A2630 450 68 000 PRINTER INK, AV SUPPLIES, DO \$2,000 \$5,000 \$5,000 A2630 450 11 000 PRINTER INK, AV SUPPLIES, DU \$5,000 \$5,000 \$0 A2630 450 12 000 PRINTER INK, AV SUPPLIES, LEN \$5,000 \$0 A2630 450 15 000 PRINTER INK, AV SUPPLIES, HS \$5,000 \$14,000 \$5,000 A2630 450 20 000 PRINTER INK, AV SUPPLIES, HS \$9,000 \$14,000 \$5,000 A2630 460 00 Q01 STTWARE \$18,000 \$22,000 \$7,000 A2630 490 00 415 BOCES - Inistibutive Learning \$14,000 \$14,000 \$10 A2630 490 00 531 BOCES - INSTR TECH, O-U, Microsoft Campus \$17,000 \$10 A2630 490 00 541 BOCES - TECH, O-U, Microsoft Campus \$17,000 \$11,000 \$2,000 A2630 491 0525 BOCES - TEC	A2630	432				\$250			\$250		\$0	
A2630 450 11 000 PRINTER INK, AV SUPPLIES, DUZ \$5,000 \$6,000						······································						
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A2630 450 15 000 PRINTER INK, AV SUPPLIES, MS \$7,000 \$14,000 \$50 A2630 450 20 000 PRINTER INK, AV SUPPLIES, MS \$9,000 \$14,000 \$5,000 A2630 460 000 SOFTWARE \$18,000 \$25,000 \$7,000 A2630 490 00 415 BOCES - United Streaming \$14,000 \$14,100 \$100 A2630 490 00 535 BOCES - United Streaming \$14,000 \$14,100 \$100 A2630 490 00 541 BOCES - INSTR TECH, O-U, Microsoft Campus \$17,000 \$12,900 \$100 A2630 490 00 541 BOCES - INSTR TECH, O-U, Microsoft Campus \$17,000 \$12,900 \$2,000 A2630 491 00 525 BOCES - TECH STAFFING - SUPPORT \$386,000 \$27,000 \$2,000 A2630 491 00 525 BOCES - TECH STAFFING - SUPPORT \$386,000 \$27,000 \$2,000 A2630 493											•	
A2630 450 20 000 PRINTER INK, AV SUPPLIES, HS \$3,000 \$14,000 \$5,000 A2630 460 00 000 SOFTWARE \$18,000 \$25,000 \$7,000 A2630 490 00 415 BOCES - Distributive Learning \$14,000 \$5,300 \$0 A2630 490 00 501 BOCES - United Streaming \$14,000 \$100 A2630 490 00 535 BOCES - United Streaming \$12,800 \$12,900 \$100 A2630 490 00 541 BOCES - INSTR TECH, O-U, Microsoft Campus \$17,000 \$0 A2630 490 00 518 BOCES - TECH, O-U, Microsoft Campus \$17,000 \$0 A2630 491 00 525 BOCES - TECH STAFFING - SUPPORT \$386,000 \$25,000 \$21,000 \$21,000 \$21,000 \$100 A2630 492 00 525 BOCES - INTERING PLAN SOFTWARE (.028) \$6,900 \$7,000 \$100 \$100 \$2430 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td></td<>											-	
Á2630 460 00 000 SOFTWARE \$18,000 \$25,000 \$7,000 Á2630 490 00 415 BOCES - Distributive Learning \$53,300 \$5,300 \$0 Á2630 490 00 501 BOCES - Distributive Learning \$14,000 \$141,000 \$100 Á2630 490 00 535 BOCES - MODEL SCHOOLS \$12,800 \$112,900 \$100 Á2630 490 00 541 BOCES - INSTR TECH, O-U, Microsoft Campus \$17,000 \$17,000 \$0 Á2630 490 00 541 BOCES - FLATTE \$33,100 \$33,100 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$24,000 \$410 \$431 \$33,100 \$33,100 \$31,00 \$34,100 \$410 \$25 BOCES - TECHNOLOGY \$25,000 \$27,000 \$22,000 \$42,000 \$42,000 \$410 \$4230 \$491 \$25 BOCES - INSTRIENER, \$38,000 \$50,000 \$50 \$50,000 \$50 \$50 \$50					· · · · · · · · · · · · · · · · · · ·						-	
A2630 490 00 415 BOCES - Distributive Learning \$\$5,300 \$\$0 A2630 490 00 501 BOCES - United Streaming \$\$14,000 \$\$14,100 \$\$100 A2630 490 00 535 BOCES - MODEL SCHOOLS \$\$12,800 \$\$12,900 \$\$100 A2630 490 00 618 BOCES - ERATE \$\$12,800 \$\$17,000 \$\$0 A2630 490 00 618 BOCES - TECH, O-U, Microsoft Campus \$\$17,000 \$\$0 A2630 491 00 525 BOCES - TECHNOLOGY \$\$25,000 \$\$27,000 \$\$2,000 A2630 492 00 525 BOCES - TECH STAFFING - SUPPORT \$\$386,000 \$\$27,000 \$\$2,000 A2630 493 00 525 BOCES - INTERNET, CONNECTIVITY, FILTERING \$\$6,900 \$\$7,000 \$\$100 A2630 494 00 525 BOCES - INTERNET, CONNECTIVITY, FILTERING \$\$30,000 \$\$100 A2630 494 00 525		-							. <mark></mark>			
A2630 490 00 501 BOCES - United Streaming \$14,000 \$14,100 \$100 A2630 490 00 535 BOCES - MODEL SCHOOLS \$12,800 \$12,900 \$100 A2630 490 00 541 BOCES - INSTR TECH, O-U, Microsoft Campus \$17,000 \$17,000 \$0 A2630 490 00 618 BOCES - F.RATE \$3,100 \$3,100 \$0 A2630 491 00 525 BOCES - TECH NOLOGY \$25,000 \$27,000 \$2,000 A2630 492 00 525 BOCES - TECH STAFFING - SUPPORT \$386,000 \$221,000 -\$135,000 \$1100 A2630 493 00 525 BOCES - COPIERS \$50,000 \$50,000 \$1000 A2630 494 00 525 BOCES - INTERNET, CONNECTIVITY, FILTERING \$43,000 \$49,000 \$6,000 A2630 495 00 525 BOCES - TEICH STAFFING - \$100,00 \$30,000 \$30,000 \$30,000 \$30,000 \$						·····					-	
A2630 490 00 535 BOCES - MODEL SCHOOLS \$12,800 \$12,900 \$100 A2630 490 00 541 BOCES - INSTR TECH, O-U, Microsoft Campus \$17,000 \$17,000 \$0 A2630 490 00 618 BOCES - E-RATE \$3,100 \$23,100 \$0 A2630 491 00 525 BOCES - TECHNOLOGY \$325,000 \$27,000 \$2,2000 A2630 492 00 525 BOCES - TECH STAFFING - SUPPORT \$386,000 \$27,000 \$3100 \$427,000 \$100 A2630 492 00 525 BOCES - TECH STAFFING - SUPPORT \$386,000 \$251,000 \$100 A2630 493 00 525 BOCES - OPIERS \$50,000 \$100 A2630 494 00 525 BOCES - INTERNET, CONNECTIVITY, FILTERING \$43,000 \$49,000 \$6,000 A2630 495 00 525 BOCES - Telephone Service and Support \$30,000 \$30,000 \$30,000 \$49,000											•	
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A263049200525BOCES - TECH STAFFING - SUPPORT\$386,000\$251,000-\$135,000Shift of Services to A2630.499A263049300525BOCES-MY LEARNING PLAN SOFTWARE (.028)\$6,900\$7,000\$100A263049400525BOCES - COPIERS\$50,000\$50,000\$0A263049500525BOCES - INTERNET, CONNECTIVITY, FILTERING\$43,000\$49,000\$6,000A263049600525BOCES - Telephone Service and Support\$30,000\$30,000\$0A263049700525BOCES - DISTRICT MAINT. (SCHOOL WIRES)\$19,000\$20,000\$1,000A263049800525BOCES - VIRTUAL LEARNING TECH SUPPORT\$9,000\$8,400-\$600A263049900525BOCES - REMOTE SERVER & NETWORK SERVICE\$111,000\$111,000\$hift of Services from A2630.492		-									-	
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A263049500525BOCES - INTERNET, CONNECTIVITY, FILTERING\$43,000\$49,000\$6,000A263049600525BOCES - Telephone Service and Support\$30,000\$33,000\$33,000\$30,000\$0A263049700525BOCES - DISTRICT MAINT. (SCHOOL WIRES)\$19,000\$19,000\$20,000\$1,000A263049800525BOCES - VIRTUAL LEARNING TECH SUPPORT\$9,000\$8,400\$111,000\$111,000A263049900525BOCES - REMOTE SERVER & NETWORK SERVICEImage: Company and the services from A2630.492		-									\$100	
A263049600525BOCES - Telephone Service and Support\$30,000\$30,000\$0\$0\$0A263049700525BOCES - DISTRICT MAINT. (SCHOOL WIRES)\$19,000\$120,000\$1,000\$1,000A263049800525BOCES - VIRTUAL LEARNING TECH SUPPORT\$9,000\$18,400\$1,000\$1,000\$1,000A263049900525BOCES - REMOTE SERVER & NETWORK SERVICE66\$111,000\$111,000\$111,000\$111,000											\$6.000	
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A2630 498 00 525 BOCES - VIRTUAL LEARNING TECH SUPPORT \$9,000 A2630 499 00 525 BOCES - REMOTE SERVER & NETWORK SERVICE 100 \$111,000 \$111,000 \$111,000		497									\$1,000	
	A2630	498				\$9,000)		\$8,400		-\$600	
Subtotal Computer Assisted Instr.\$1,188,200\$1,287,300\$99,100	A2630	499	00	525	BOCES - REMOTE SERVER & NETWORK SERVICE						\$111,000	Shift of Services from A2630.492
					Subtotal Computer Assisted Instr.	\$1,188,200			\$1,287,300		\$99,100	



tion		L L			2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	\$\$ Change from	2018-2019
U U	Object	ocation	g	Revised April 2, 2018	Approved	Budgeted		Proposed	Budgeted	2017-2018	
Fun	jdC	0	Prog	Description	BUDGET	F.T.E.	Ben %	BUDGET	F.T.E.	Budget	Comments
								DODOLI	=	Daagot	
			_	2810 - Guidance Services							
A2810	150	00	000	SALARIES, GUDANCE	\$470,000	5.0		\$485,000	5.0	\$15,000	
A2810	151	00	000	SALARIES, GUID DIRECTOR	\$0			\$0		\$0	
A2810	154	00	000	INST. SALSUMMER WORK, DW	\$28,000			\$35,000		\$7,000	Based on actual use
A2810	155			PROCTORS SAT / PSAT	\$500			\$1,000		\$500	
A2810	160			SALARIES, CLERICAL, MS & HS	\$114,200			\$114,200		\$0	
A2810	400				\$500			\$500		\$0 \$0	
A2810	450	20		MATERIALS & SUPPLIES, HS Subtotal Guidance Services	\$1,000 \$614,200			\$1,000 \$636,700		\$0 \$22,500	
				Subiolal Guidance Services	φ014,200			<i>φ</i> 030,700		φ22,300	
				2815 - Health Services							
A2815	160	00	000	SALARIES, NURSE (RN)	\$235,000	4.0		\$240,000	4.0	\$5,000	
A2815	163			NURSE - SUBS	\$5,000			\$15,000		\$10,000	
A2815	164	00	000	NURSE - SUMMER WORK	\$3,000			\$8,000		\$5,000	
A2815	400	00	000	CONT-H&W OTHER DISTRICTS	\$35,000			\$35,000		\$0	
A2815	400			CONT HEALTH DUZINE	\$500			\$500		\$0	
A2815	400				\$500			\$500		\$0	
A2815	400				\$500			\$500		\$0	
A2815	400 416			CONT HEALTH, HIGH SCHOOL	\$500			\$500		\$0 \$0	
A2815 A2815	416			CONT-HEPATITIS/FLU VACINES	\$500 \$500			\$500 \$500		\$0 \$0	
A2815	440			CONT-PHYSICIAN CHARGES	\$24,000			\$28,000		\$4,000	
A2815	449			CONT-SUB/OUTSIDE NURSE SERVICES	\$500			\$500		\$0	
A2815	450			MATERIALS & SUPPLIES - AEDs	\$3,500			\$3,500		\$0	
A2815	450	11	000	M&S, HEALTH, DUZINE	\$1,000			\$1,000		\$0	
A2815	450	12	000	M&S, HEALTH, LENAPE	\$1,000)		\$1,000		\$0	
A2815	450			M&S, HEALTH, MS	\$1,500			\$1,500		\$0	
A2815	450	20	000	M&S, HEALTH, HS	\$1,500			\$2,500		\$1,000	
				Subtotal Health Services	\$314,000			\$339,000		\$25,000	
				2820 - Psychological Services							
A2820	150	00	000	SALARIES, PSYCHOLOGISTS	\$305,000	3.0		\$380,000	4.0	\$75,000	
A2820	154			PSYCHSUMMER WRK	\$000,000			\$5,000		\$5,000	
A2820	437			CONT-DIST PSYCHOLOGICAL TESTS	\$0			\$0		\$0	
				Subtotal Psychological Services	\$305,000			\$385,000		\$80,000	
				2825 - Social Work Services							
A2825	150				\$445,000			\$460,000		\$15,000	
A2825	154 450				\$0 \$0	-		\$5,000		\$5,000	
A2825	430			MATERIALS & SUPPLIES Subtotal Social Work Services	\$445,000			\$465,000		\$0 \$20,000	
				Subiolal Social Work Services	ψ+-3,000	/		φ+03,000		ψ20,000	
		_		2850 - Co-Curricular Activities							
A2850	150	00	000	SALARIES, CLUB ADVISORS, CERTIFIED	\$80,000			\$80,000		\$0	
A2850	151			HS AUD LIGHT & SOUND Coor	\$1,000			\$1,000		\$0	
A2850	161			HS AUD LIGHT & SOUND Operators	\$1,200			\$1,500		\$300	
A2850	169			SALARIY, CENTRAL TREASURER	\$1,000			\$1,100		\$100	
A2850	400			REPAIRS, HS AUD	\$5,000			\$5,000		\$0	
A2850	410			SOFTWARE MAINT, INFO-CLUB	\$1,600			\$2,000		\$400	
A2850	450			Materials and Supplies, HS AUD Subtotal Co-Curricular Activities	\$3,000 \$92,800			\$3,000 \$93,600		\$0 \$800	
					φ32,000			φ93,000		φουυ	
				2855 - Interscholastic Athletics							
A2855	150	00	000	SALARIES, COACHES, Certified	\$203,600			\$203,500		-\$100	savings from retirement of "grandfathered coa
A2855	160			SALARIES, COACHES, Civil Service	\$0			\$0		\$0	
A2855	161			SALARIES, CHAPERONES, TICKET TAKERS	\$4,000			\$5,000)	\$1,000	
A2855	400			CONTRACTUAL - General	\$1,200			\$3,000		\$1,800	
A2855	400		-	Hotels for State Tournaments	\$1,400			\$1,400		\$0	
A2855	400			Gymnastics (with Kingston)	\$3,500			\$1,500		-\$2,000	
A2855	400	00	000	Golf Course Rental	\$1,200			\$1,600		\$400	

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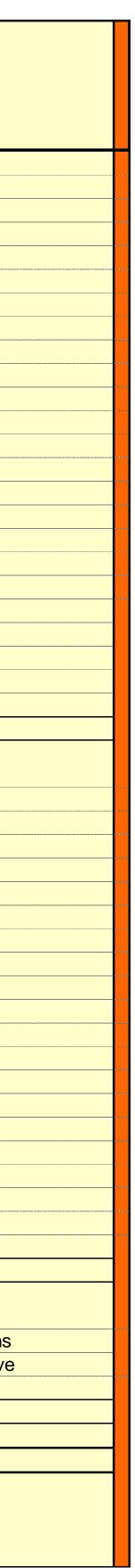
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				2017-2018	2017-2018	2017-2018	2018-2019	2019 2010	\$\$ Change from	2019 2010
Function		ocation		2017-2010	2017-2018	2017-2016	2010-2019	2018-2019	ss Change from	2018-2019
l Dur	Object	ocat	BRevised April 2, 2018Description	Approved	Budgeted	_	Proposed	Budgeted	2017-2018	
				BUDGET	F.T.E.	Ben %	BUDGET	F.T.E.	Budget	Comments
A2855 A2855	400 420		000 Lifeguard Fees 000 REPAIRS/RECONDITIONING	\$800 \$25,200			\$2,000 \$20,000		\$1,200 -\$5,200	
A2855	420		000 SECTION IX DUES, NYSAAA DUES	\$6,100			\$6,500		\$400	
A2855	427		001 NYSPHSAA DUES	\$1,600			\$1,600		\$0	
A2855	428		000 SECTION IX - REGIONAL & STATE TOUR EXPENSES	\$8,000			\$8,000		\$0	Cost for Athletes who qualify for regional & St
A2855	430	00	000 STAFF DEVELOPMENT	\$600	D		\$600		\$0	
A2855	431		000 DUES, SAANYS, NYSAHPERD	\$700			\$1,000		\$300	NYSAHPERD, SAANYS Dues
A2855	433		000 MEALS, students attending regional & state	\$500			\$800		\$300	Meals for regional and state tour.
A2855	441		000 EMERGENCY MED TECH, Football	\$500			\$500		\$0	Contract w NDDD for acquirity of compa
A2855 A2855	442 443		000 SECURITY 000 CONTRACTUAL, CHAPERONES & TICKET TAKERS	\$4,000 \$500			\$5,500		\$1,500 -\$500	Contract w NPPD for security at games
A2855	450		000 MATERIALS & SUPPLIES	\$31,000			\$32,000		\$1,000	
A2855	451		000 UNIFORMS	\$7,500			\$18,000		\$10,500	Increase to start uniform replacement plan
A2855	490		522 BOCES - OFFICIALS	\$62,000			\$64,500		\$2,500	
			Subtotal Interscholastic Athletics	\$363,900)		\$377,000		\$13,100	
• • • • •			5510 - Transportation							
A5510	161		000 DRIVER-10 MTH - General Education	\$1,010,000			\$1,058,000		\$48,000	based on 210 hours/ day
A5510	161		000 DRIVER-10 MTH - Special Education	\$545,000			\$554,000		\$9,000	based on 110 hours/ day
A5510 A5510	161 161		000 DRIVER - Longevity 000 DRIVER INCENTIVE	\$52,000 \$5,400			\$50,100 \$10,100		-\$1,900 \$4,700	based on March 2017 data
A5510	161		000 DRIVER MEALS	\$5,500			\$5,500		\$4,700	Dased On March 2017 Uala
A5510	161		000 DRIVER OVERTIME	\$75,000			\$75,000		\$0 \$0	
A5510	161		000 DRIVERS - EXTRA TIME	\$262,000			\$269,160		\$7,160	
A5510	162	00	000 BUS ATTENDENTS - 10 MONTH	\$200,000				15 positions	\$40,000	
A5510	162	HO	000 BUS ATTENDANTS - Extra Time	\$20,000	D		\$20,000		\$0	
A5510	163		000 SUBSTITUTES	\$250,000			\$250,000		\$0	based on prior years exp
A5510	164		000 SUMMER DRIVERS & AIDES	\$170,000			\$140,000		-\$30,000	
A5510	167			\$41,140			\$41,960		\$820	
A5510	168		000 SALARIES, ASS'T. DIRECTOR	\$57,990			\$59,150		\$1,160	
A5510 A5510	169 400		000 SALARIES, DIRECTOR 000 CONTRACTUAL - GENERAL	\$93,370 \$500			\$95,230 \$500	1.0	\$1,860 \$0	
A5510	400		000 CONT - Fire Ext & Lift INSPECTIONS/ Service	\$1,500			\$300		\$0 \$0	
A5510	409		000 CONT - WEATHER SERVICE	\$6,000			\$6,000		\$0 \$0	
A5510	410		000 SOFTWARE MAINT - ROUTING & VEH MAINT	\$8,600			\$9,000		\$400	Versatrans, FleetVision, EasyBus
A5510	411	00	000 LEGAL ADS	\$300			\$300		\$0	
A5510	412	00	000 CONT - INSURANCE	\$125,000)		\$120,000		-\$5,000	
A5510	416		000 CONT - DRUG & MEDICAL TESTING	\$7,000			\$8,000		\$1,000	mandated program
A5510	419			\$9,000			\$9,000		\$0	
A5510	420		000 CONT - BUS REPAIRS	\$40,000			\$45,000		\$5,000	Increase due to 1 year pause in replacemen
A5510 A5510	420 421		000 CONT - BUS REPAIRS, RUST 000 CONT - RADIO MAINT. FEES	\$15,000 \$60,000			\$20,000 \$55,000		\$5,000 -\$5,000	Increase due to 1 year pause in replacemen Maint Fee for Radio system
A5510	430		000 CONTRACTUAL - TRAINING	\$5,500			\$6,000		\$500	19A, SBDI, NSC training
A5510	431		000 CONTRACTUAL - DUES	\$1,000			\$1,000		\$0	
A5510	434		000 CONT - PUBLICATIONS	\$400			\$100		-\$300	
A5510	450		000 MATERIALS & SUPPLIES-OTHER	\$500			\$500		\$0	
A5510	451		001 MATERIALS & SUPPLIES-DIESEL	\$247,500			\$247,500		\$0	based on \$3.30/ gallon x 75,000 gallons
A5510	451		002 MATERIALS & SUPPLIES-GASOLINE	\$150,000			\$150,000		\$0	based on \$3.00 / gallon x 50,000 gallons
A5510	452		000 MATERIALS & SUPPLIES-BUS PARTS	\$125,000			\$125,000		\$0	Bus Accessories, Brakes, Filters, Lights, etc
A5510	453		000 MATERIALS & SUPPLIES-TIRES	\$27,500			\$30,000		\$2,500	
A5510 A5510	454		000 MATERIALS & SUPPLIES-OIL/LUB. 000 MATERIALS & SUPPLIES-OFFICE SUPPLIES	\$8,000			\$8,000		\$U	
A5510 A5510	455		000 MATERIALS & SUPPLIES-OFFICE SUPPLIES	\$2,500 \$1,000			\$2,500 \$1,000		ቅሀ ሮበ	
A5510	450		000 MATERIALS & SUPPLIES-SAFETT PRODUCTS	\$300			\$300		0¢ 02	
A5510	490		BOCES - Driver training	ې500 ۱ <u>۹</u>			\$300 \$0		\$0 \$0	
			Subtotal Transportation	\$3,629,500			\$3,714,400		\$84,900	

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ion		ion			2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	\$\$ Change from	2018-2019
nct	Object	Location	og	Revised April 2, 2018	Approved	Budgeted		Proposed	Budgeted	2017-2018	
	90	Lo Lo	<u> </u>	Description	BUDGET	F.T.E.	Ben %	BUDGET	F.T.E.	Budget	Comments
				5530 - Bus Garage							
A5530	160			MECHANICS SALARIES	\$151,000			\$155,600		\$4,600	
A5530	160			OVERTIME - MECHANICS	\$50,000			\$55,000		\$5,000 \$6,200	
A5530 A5530	161 161			NON-INSTR. SECRETARIAL OVERTIME - SECRETARIAL	\$86,300 \$500			\$80,000 \$500		-\$6,300 \$0	
A5530	162			SNOW REMOVAL	\$30,000			\$30,000		\$0	
A5530	163			SUBSTITUTES - MECHANICS	\$0			\$1,000		\$1,000	
A5530	400			CONT - GENERAL	\$250)		\$500		\$250	
A5530	401	00	000	CONT-PHONE/ TRANSP	\$10,000			\$10,000		\$0	
A5530	402			CONT-ELEC/ TRANSP	\$82,500			\$80,000		-\$2,500	
A5530	403			CONT-FUEL OIL/TRANSP	\$15,000			\$15,000		\$0	
A5530	404			CONT. WATER/SEWER TRANSP	\$7,500			\$7,500		\$0	
A5530 A5530	405 406			CONT. GARBAGE/ TRANSP. CONT-NATURAL GAS	\$11,250 \$40,000			\$10,000 \$40,000		-\$1,250 \$0	
A5530	408			CONT-NATORAL GAS	\$3,000			\$5,000		\$2,000	
A5530	409			CONT - GARAGE PROJECTS	\$0			\$5,000		\$5,000	
A5530	413			CONT - Oil Filter RECYCLING	\$100			\$200		\$100	
A5530	420			CONT - PARTS SERVICE	\$2,000			\$1,000		-\$1,000	
A5530	449	00	000	CON- UNIFORMS	\$4,000			\$4,000		\$0	
A5530	450			MATERIALS & SUPPLIES	\$100			\$100		\$0	
A5530	451			CLEANING SUPPLIES	\$3,000			\$1,000		-\$2,000	
A5530	452			TOOLS	\$2,000			\$2,000		\$0	
A5530 A5530	453 455			Garage supplies DRINKING WATER	\$1,000 \$500			\$2,000 \$500		\$1,000 \$0	
A3330			000	Subtotal Bus Garage	\$500,000			\$505,900		\$5,900	
					÷••••,•••			÷••••,•••		÷,	
				9010 - 9089 Employee Benefits (Program)							
A9010	800	00	000	STATE RETIREMENT	\$946,000		86.0%	\$946,000		\$0	
A9010	800		-	STATE RETIREMENT - CAFT	-\$75,000			-\$75,000		\$0	Offset by A9901.930
A9020	800				\$2,093,000		91.0%			\$282,100	
A9030	800				\$2,042,600		86.1%			\$52,100	
A9040	800 800			WORKMEN'S COMP	\$301,300 \$0		86.1%			\$0 \$0	
A9050 A9055	800			UNEMPLOYMENT INS DISABILITY INSURANCE (Caft)	\$0		86.1% 100.0%		/ 	\$0 \$0	
A9060	800			HOSP/MEDICAL INSURANCE	\$7,794,000		86.6%			\$389,700	
A9060	800			HOSP/MEDICAL INSURANCE - CAFT	-\$75,000		001070	-\$75,000		\$0	Offset by A9901.930
A9060	801			MEDICARE REIMBURSEMENT	\$266,900		86.1%			\$0	_
A9060	805	00	000	HEALTH INS BUYOUT	\$68,900		86.1%	\$77,500		\$8,600	
A9070	800			NPUT BENEFIT TRUST	\$671,600		86.1%			\$25,800	
A9089	490			BOCES - EMPLOYEE ASSIST PROGRAM	\$8,600		86.1%			\$0	
A9089	801				\$8,600		86.1%			\$0	
A9089 A9089	803 805			UNIFORMS, BOOTS & GLASSES VACATION BUYBACK	\$4,000		40.0%			\$0 \$0	
A9089 A9089	805			SICK DAY BUYBACK	\$25,800 \$17,200		86.1% 86.1%			\$0 \$0	
A9089	807			PERFECT ATTENDANCE	\$4,300		86.1%			\$0 \$0	
A9089	809		-	TSA PAYMENTS - RETIREE INCENTIVE	\$0)	100.0%			\$0	
A9089	810			ADMIN FEES - Section 125, 403b plans	\$4,300)	86.1%			\$0	
				Subtotal Basic Benefits	\$14,109,100			\$14,867,400		\$758,300	
				9900 - Inter-Fund Transfer (Program)							
A9901	930			Transfer to School Food Service Fund	\$120,000			\$120,000		\$0	
A9901	930			Transfer to School Food Service Fund - ERS & Health Ins				\$150,000		\$0 ¢0	Offset of A9010.800 & A9060.800 above
A9901	950		000	Transfer to Special Aid Fund Subtotal Inter-Fund Transfer	\$100,000 \$370,000			\$100,000 \$370,000		\$0 \$0	mandated program
					φ070,000			<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>		Ψ	
				TOTAL PROGRAM	\$46,980,000		\$46,980,000	\$48,910,000		\$1,930,000	4.1%
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					2017 2018	2017 2019	2017 2010	2019 2010	2019 2010	¢¢ Change from	2019 2010
tion	5	ocation			2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	\$\$ Change from	2018-2019
u C	Object	ocat	bo		Approved	Budgeted		Proposed	Budgeted	2017-2018	
р Ц	ō	Ľ	P P	Description	BUDGET	F.T.E.	Ben %	BUDGET	F.T.E.	Budget	Comments
				CAPITAL							
				1620 - Operations (Custodial)							
A1620	160			NON-INSTR. CLERICAL	\$0			\$0		\$0	Eliminated in 2012-2013
A1620 A1620	161 161			SAL CUSTODIAL	\$814,860 \$60,000			\$854,720 \$60,000		\$39,860 ¢0	Increase of 1.0 for HS addition, 1.0 for MS add
A1620	162			SAL CUST BUILDING CHECKS	\$13,000			\$13,000		\$0 \$0	
A1620	163			SAL CUST SUBSTITUTES	\$75,000			\$75,000		\$0 \$0	
A1620	169			SALARY, DIRECTOR, F&O	\$92,140			\$93,980		\$1,840	
A1620	200	00	000	EQUIPMENT	\$0			\$5,000		\$5,000	defer replacement of old equipment by one ye
A1620	400			CONT-GEN DIST WIDE	\$20,000			\$20,000		\$0	Includes mats, IPM, boiler, alarms
A1620	401			CONT-PHONE DIST WIDE	\$40,000			\$40,000		\$0	
A1620	402				\$330,000			\$320,000		-\$10,000	
A1620	403			OCONT-FUEL DIST WIDE	\$60,000			\$60,000		\$0 \$0	
A1620 A1620	404 405			TRASH - DIST WIDE	\$30,000 \$45,000			\$30,000 \$40,000		پر \$5,000-	new 5 year contract
A1620	406			CONT-NATURAL GAS	\$160,000			\$160,000		\$0,000 \$0	new o year contract
A1620	415		-	AIR QUALITY INSPECTIONS	\$6,000			\$5,100		-\$900	
A1620	425			RENTALS - CUSTODIAL DEPT.	\$400			\$100		-\$300	
A1620	430	00	000	STAFF DEVELOPMENT	\$1,000)		\$1,000		\$0	
A1620	431			DUES	\$500			\$500		\$0	
A1620	432			MILEAGE	\$100			\$100		\$0	
A1620	450	00	000	MATERIAL & SUPPLIES - CUSTODIAL	\$110,000			\$120,000 \$1,000 500		\$10,000	
				Subtotal Operations	\$1,858,000			\$1,898,500		\$40,500	
				1621 - Maintenance							
A1621	160	00	000	SAL MAINTENANCE/ GROUNDS	\$292,000	6.0		\$300,600	6.0	\$8,600	
A1621	160			SAL OVERTIME	\$25,000			\$25,000		\$0	
A1621	163	00	000	SAL MAINT SUBSTITUTES	\$500			\$500		\$0	
A1621	169			SALARY, ASS'T. DIRECTOR, F&O	\$10,000	Stipend		\$10,000	_	\$0	
A1621	200			EQUIP & VEHICLES	\$0			\$50,000		\$50,000	Reinstate vehicle replacement plan
A1621	200			EQUIP & VEHICLES	\$0			\$0		\$0 \$0	Five year gang mower replacement plan compl
A1621 A1621	400 400			CONTRACTUAL - GENERAL	\$10,000 \$0			\$10,000 \$0		 ሮበ	
A1621	400			CONTRACTUAL - INSPECTIONS	\$30,000			\$20,000		پر \$10,000-	Safety Inspections/ service
A1621	407			CONTRACTUAL - WATER (LEAD) INSPECTIONS	\$0)		\$15,000		\$15,000	
A1621	408			CONTRACTUAL - SEPTIC WORK	\$10,000)		\$10,000		\$0	
A1621	409	00	000	CONTRACTUAL - PROJECTS District Wide	\$100,000)		\$110,000		\$10,000	Cost of building maintenance
A1620	410			SOFTWARE, SCHOOL DUDE	\$8,000			\$8,500		\$500	School Dude software
A1621	413			CONTRACTUAL - SPDES	\$15,000			\$10,000		-\$5,000	
A1621	415				\$5,500			\$8,000		\$2,500	
A1621	420 420			CONTRACTUAL - REPAIRS	\$15,000			\$20,000		\$5,000 \$1,000	
A1621 A1621	420			CONTRACTUAL - REPAIRS, ATHLETICS	\$1,000 \$12,000			\$5,000		-\$1,000 -\$7,000	
A1621	420			CONTRACTUAL - REPAIRS, CAFETERIA	\$12,000			\$10,000		-\$2,000	
A1621	420			CONTRACTUAL - REPAIRS, PAVING	\$20,000			\$5,000		-\$15,000	
A1621	420	RF	000	CONTRACTUAL - ROOFING REPAIRS	\$10,000			\$5,000		-\$5,000	
A1621	421			CONTRACTUAL - MAINT AGREEMENTS	\$30,000)		\$30,000		\$0	
A1621	421			CONTRACTUAL - ANNUAL BOILER MAINTENANCE	\$20,000			\$20,000		\$0	
A1621	422			CONTRACTUAL - PERMIT FEES	\$2,500			\$3,000		\$500	
A1621	425			CONTRACTUAL - RENTALS, MAINT. DEPT	\$1,400			\$500		-\$900	
A1621 A1621	430 431			DUES	\$4,000 \$500			\$4,000 \$500		\$0 ¢0	
A1621	431			MILEAGE	\$100			\$300		ው መ	
A1621	435			CONSULTANTS, ARCH, CM	\$100			\$0		\$0 \$0	
A1621	436			Building Condition Survey	\$0)		\$0		\$0	once every five years, next in 2020
A1621	450			MATERIAL & SUPPLIES - MAINTENANCE	\$90,000)		\$80,000		-\$10,000	Materials for in-house maintenance
A1621	450			MATERIAL & SUPPLIES - ATHLETICS	\$31,500			\$30,000		-\$1,500	Field Paint, Grass Seed, Clay, Turfus
A1621	490	00	602	BOCES - RISK MANAGEMENT	\$33,000			\$33,500		\$500	
				Subtotal Maintenance	\$789,000			\$824,200		\$35,200	

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u		L L			2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	\$\$ Change from	2018-2019
ctic	bject	ocation	D	Revised April 2, 2018	Approved	Budgeted		Proposed	Dudanted	2017-2018	
un	jdC	0	Prog	Description	BUDGET	F.T.E.	Ben %	BUDGET	Budgeted F.T.E.	Budget	Comments
A1930	400	00		1930 - Judgments & Claims	\$20,000		2011 /0	\$15,000		-\$5,000	
				Subtotal Judgments & Claims	\$20,000			\$15,000		-\$5,000	
	_			Ŭ				· · ·			
A1964	400	00	000	1964 - Refund of Property Taxes	\$5,000			\$5,000		\$0	
				Subtotal Refund of Property Taxes	\$5,000)		\$5,000		\$0	
				0040 - 0000 Employee Depetite							
A9010	800	00		9010 - 9089 Employee Benefits STATE RETIREMENT	\$55,000	\	5.0%	\$55,000		\$0	
A9010	800			STATE RETIREMENT - CAFT	\$33,000		5.078	\$35,000 \$0		\$0 \$0	
A9020	800			TEACHER RETIREMENT	\$0		0.0%	\$0		\$0	
A9030	800			SOCIAL SECURITY	\$113,900		5.0%	\$118,400		\$4,500	
A9040	800	00	000	WORKMEN'S COMP	\$17,500)	5.0%	\$17,500		\$0	
A9045	800			LIFE INSURANCE	\$0		0.0%	\$0		\$0	
A9050	800				\$0		5.0%	\$0		\$0	
A9055	800				\$0		0.0%	\$0		\$0 \$0	
A9060 A9060	800 800			HOSP/MEDICAL INSURANCE HOSP/MEDICAL INSURANCE - CAFT	\$450,000 \$0		5.0%	\$472,500 \$0		\$22,500 \$0	
A9060	801			MEDICARE REIMBURSEMENT	\$15,500		5.0%	\$15,500		\$0 \$0	
A9060	805			HEALTH INS BUYOUT	\$4,000		5.0%	\$4,500		\$500	
A9070	800			NPUT TRUST FUND	\$39,000		5.0%	\$40,500		\$1,500	
A9089	490	00	610	BOCES - EMPLOYEE ASSIST PROGRAM	\$500)	5.0%	\$500		\$0	
A9089	801			TUITION REIMBURSEMENTS	\$500		5.0%	\$500		\$0	
A9089	803			BOOTS & GLASSES	\$6,000		60.0%	\$6,000		\$0	
A9089	805			VACATION BUYBACK	\$1,500		5.0%	\$1,500		\$0 \$0	
A9089 A9089	806 807			SICK DAY BUYBACK PERFECT ATTENDANCE	\$1,000		5.0% 5.0%	\$1,000 \$300		\$0 \$0	
A9089	807			TSA PAYMENTS - RETIREE INCENTIVE	\$300		0.0%			\$0 \$0	
A9089	810			SECTION 125 ADMIN	\$300		5.0%	\$300		\$0 \$0	
				Subtotal Basic Benefits	\$705,000			\$734,000		\$29,000	
				9700 - Debt Service						-	
A9711	608			2012 Energy Perm Contract, 3.9M PRINCIPAL	\$794,000			\$0		-\$794,000	
A9711	609 610			2015 - Refinanced Bonds 2015-19 PRINCIPAL	\$2,030,000 \$0			\$1,340,000		-\$690,000	
A9711 A9711	610 708			2019 - 52.9M Cap Project 2019-2037 PRINCIPAL 2012 Energy Perm Contract, 3.9M INTEREST	پر \$15,000			ጋር ይ		پر \$15,000-	Scheduled to start in 2019-20 or 20-21 Paid off in 2017-2018
A9711	700			2012 - Refinanced Bonds 2015-19 INTEREST	\$134,800			\$54,000		-\$13,000	
A9711	710			2019 - 52.9M Cap Project 2019-2037 INTEREST	\$0			\$0		\$0	
					· · · · · · · · · · · · · · · · · · ·						
A9731	600			\$52.9M Capital Project BAN PRINCIPAL	\$0			\$1,312,000		\$1,312,000	
A9731	700			\$52.9M Capital Project BAN INTEREST	\$380,200			\$648,300		\$268,100	
A9732	600			Vehicle Purchases - BAN PRINCIPAL	\$0			\$0		\$0	
A9732	700	00	000	Vehicle Purchases - BAN INTEREST	\$0			\$0		\$0	
A9760	700	00	000	TAX ANT. NOTE	\$2,000)		\$2,000		\$0	Needed for Cash Flow
A9770	700			REVENUE ANT. NOTE	\$2,000			\$2,000		\$0	
				Subtotal Debt Service	\$3,358,000			\$3,358,300		\$300	
				9900 - Inter-Fund Transfer							
A9950	950	00	000	Transfer to Capital Fund - Renovations/ Additions/Acqui	·····			\$0		-	Renovations/ Additions to district buildings , Land Acquisition
				Subtotal Inter-Fund Transfer	\$0)		\$0		\$0	
				TOTAL CAPITAL	\$6,735,000		¢6 725 000	\$6,835,000		\$100,000	1 50/
	-				φ0,735,000		\$6,735,000	φ0,03 5,000		\$100,000	1.5%
				TOTAL BUDGET	\$59,000,000		\$59,000,000	\$61,320,000		\$2,320,000	2 0%
					φ 3 9,000,000		ψ33,000,000	φ01,320,000		ψ2,320,000	3.9%
				ADMIN	\$5 285 000	ADMIN		\$5,575,000	ADMIN	\$290,000	5.5%
				PROGRAM					PROGRAM	\$290,000	
				CAPITAL		CAPITAL			CAPITAL	\$100,000	
				TOTAL	\$59,000,000			\$61,320,000		\$2,320,000	
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